



# **CITY OF SAN ANTONIO, TEXAS**

## **ADOPTED ANNUAL CAPITAL BUDGET**

### **FISCAL YEARS 2006-2011**



# **CITY OF SAN ANTONIO ADOPTED ANNUAL CAPITAL BUDGET**

**FISCAL YEAR 2005 - 2006**

OCTOBER 1, 2005 - SEPTEMBER 30, 2006

## **CITY COUNCIL**

PHIL HARDBERGER, MAYOR

ROGER O. FLORES  
SHEILA D. McNEIL  
ROLAND GUTIERREZ  
RICHARD PEREZ  
PATTI RADLE

DELICIA HERRERA  
ELENA GUAJARDO  
ART A. HALL  
KEVIN WOLFF  
CHRISTOPHER HAASS

## **CITY MANAGER**

J. ROLANDO BONO

## **CITY MANAGEMENT TEAM**

FRANCES GONZALEZ  
MELISSA BYRNE VOSSMER  
CHRISTOPHER BRADY  
ROLAND LOZANO

JELYNNE LeBLANC BURLEY  
MICHAEL ARMSTRONG  
ERIK WALSH  
MICHAEL BERNARD

## **PREPARED BY: OFFICE OF MANAGEMENT AND BUDGET**

**PETER HILL ZANONI, MANAGEMENT & BUDGET DIRECTOR**

POUY J. ANGULO  
KEVIN AYARZAGOITIA  
EDWARD BELMARES  
RON CAMPOS  
MARC CASTRO

ROBERT HAMMOND  
SARAH NAJMI  
ROBERT PEREZ  
LAURA RAFFANIELLO  
MONICA RAMOS

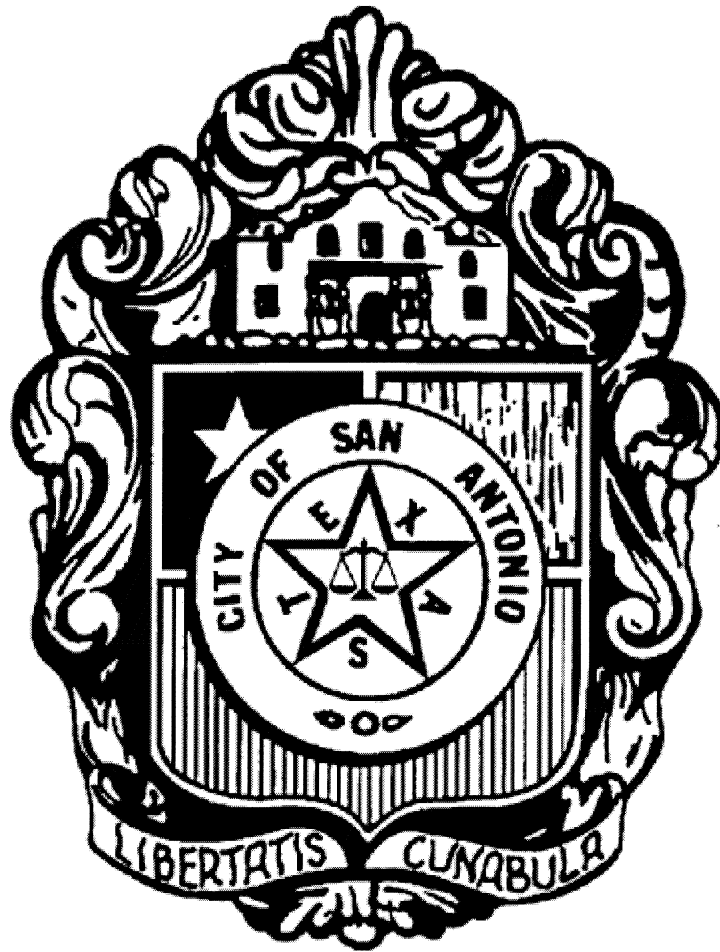
NIKKI M. RAMOS  
CARLOS F. TERRAZAS  
DELFINA TOVAR  
CHAD TUSTISON  
NICOLE VASQUEZ  
TAD WILLE

## **WITH ASSISTANCE FROM:**

GENEVIEVE GOMEZ

TISHA MORA

JOE A. RAMIREZ



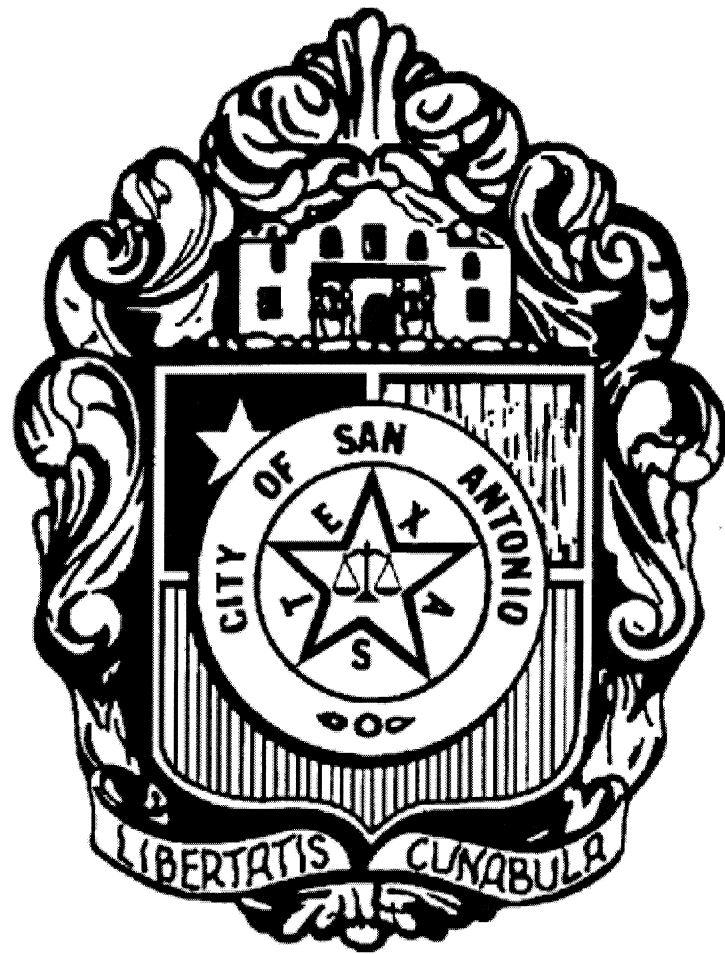
## **About the Cover**

The cover design is a computer-generated illustration with a painterly San Antonio skyline at its center. As the reader's eyes move through the page they will see images of the city featuring icons and simple vignettes that speaks to San Antonio creative energy. Icons of a park, EMS service, and construction are spotlighted to feature the basic foundation of a city and to reflect on a few of the Mayor and City Council budget priorities. These images are positioned to provide a natural flow that move the reader's attention to the bottom right of the page where the centerpiece of the design lies – a family. The silhouetted illustration of a young couple holding a little girl is the visual anchor to their community and symbolizes how every facet of City services may impact this family.

## **About the Designer**

Martha Martinez is a designer and art director for one of San Antonio's leading advertising agencies. She is very involved with and has created work for Cultural Collaborative partners including SAY Sí, The Guadalupe Cultural Arts Center, the San Antonio Cultural Alliance, Blue Star Contemporary Art Center and the San Antonio Museum of Art. Martha is a native of Chicago but spent most of her childhood living in central Mexico. She moved to San Antonio in 1999 where she and her husband are strong supporters of the arts and are involved in the continual enhancement of the community.

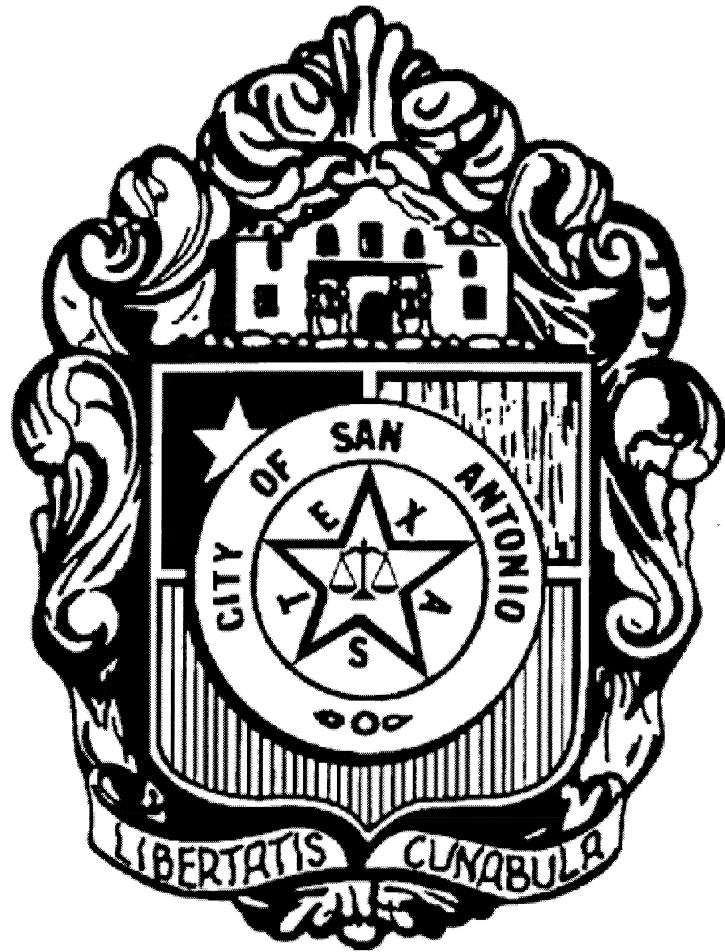




# TABLE OF CONTENTS

## ADOPTED CAPITAL PLAN FY 2006 THROUGH FY 2011

<i>DESCRIPTION</i>	<i>PAGE</i>
<b>I. CAPITAL PLAN OVERVIEW</b>	<b>1</b>
<b>II. SIX-YEAR CAPITAL PLAN</b>	
Adopted Six-Year Capital Plan	3
Table 1: Summary of Capital Plan by Revenue Source	11
Table 2: Summary of Capital Plan by Function and Program	13
Table 3: Adopted Capital Plan by Function, Program, and Project	15
Table 4: Adopted Capital Plan by Project with Project Funding Source(s) and Scope	31
Table 5: Adopted Capital Plan by Revenue Source	113
<b>III. ONE-YEAR CAPITAL BUDGET</b>	
One-Year Capital Budget Overview	141
Table 6: FY 2006 Capital Budget with O & M Impact	145



# ADOPTED FY 2006 THROUGH FY 2011 CAPITAL PLAN OVERVIEW

## OVERVIEW

The Adopted FY 2006 through FY 2011 Capital Plan details the City's physical infrastructure development and improvement plan. Capital projects in the six-year program address general government, public health and safety, recreation and culture, and transportation functions. The first year of the six-year plan is the Adopted FY 2006 Capital Plan.

## ORGANIZATION

The following provides an outline of the Capital Plan as it is displayed in the *Adopted Capital Plan*.

- ADOPTED FY 2006 THROUGH FY 2011 CAPITAL PLAN OVERVIEW
- ADOPTED SIX-YEAR CAPITAL PLAN
  - OVERVIEW—REVENUES AND EXPENDITURES
  - HIGHLIGHTS
  - TABLE 1 SUMMARY OF CAPITAL PLAN BY REVENUE SOURCE
  - TABLE 2 SUMMARY OF CAPITAL PLAN BY FUNCTION AND PROGRAM
  - TABLE 3 ADOPTED CAPITAL PLAN BY FUNCTION, PROGRAM AND PROJECT
  - TABLE 4 ADOPTED CAPITAL PLAN BY PROJECT WITH PROJECT FUNDING SOURCE(S) AND SCOPE
  - TABLE 5 ADOPTED CAPITAL PLAN BY REVENUE SOURCE
- ADOPTED ONE-YEAR CAPITAL BUDGET
  - OVERVIEW
  - OPERATING & MAINTENANCE IMPACT
  - TABLE 6 ADOPTED FY 2006 CAPITAL BUDGET WITH O & M IMPACT

## THE SIX-YEAR CAPITAL PLAN

The Six-Year Capital Plan for the years FY 2006 through FY 2011 totals \$1.067 billion. This represents funded projects for which a schedule of work is in progress or has been planned.

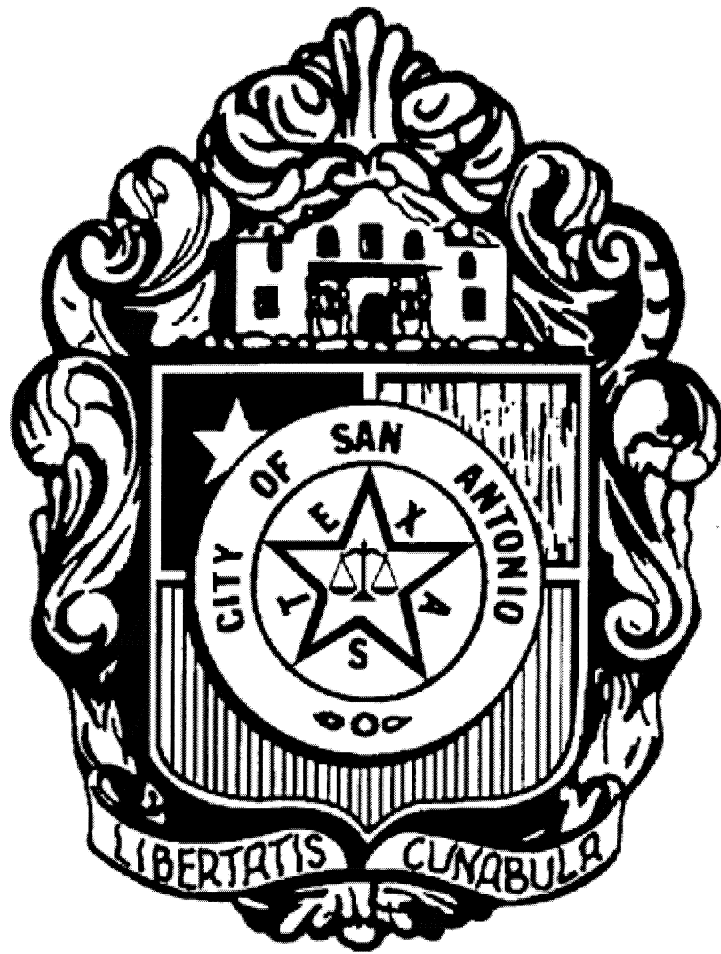
## THE ONE-YEAR CAPITAL BUDGET

The FY 2006 Capital Budget totals \$475.9 million and represents projects for which a schedule of work is in progress or has been planned. The fiscal impact to the City's operating and maintenance budget from projects in the One-Year Capital Budget equates to \$287,851.

## CAPITAL BUDGET SCHEDULES

The information below provides a brief description for each of the six Capital Plan tables that can be found on the following pages.

<u>TABLE</u>	<u>DESCRIPTION</u>
<b>1</b>	Summary of projected revenue sources needed for the Six-Year Capital Program
<b>2</b>	Summary of all project budgets in the Six-Year Program by four functions and nine program areas
<b>3</b>	Listing of all projects in the Six-Year Capital Plan sorted by function and program
<b>4</b>	Complete detail for each Capital Project including funding source(s), description and Council location(s)
<b>5</b>	Six-Year Capital Program by individual revenue source with projects sorted by City department
<b>6</b>	Summary of planned capital project budgets for FY 2006 by function and program with O & M Impact



## **ADOPTED SIX-YEAR CAPITAL PLAN**

### **OVERVIEW**

The FY 2006 through FY 2011 Adopted Capital Plan for the City of San Antonio includes 429 projects totaling \$1.067 billion. The six-year program represents the City's long-range physical infrastructure development and improvement plan. Items in the six-year scope include new streets and sidewalks, street improvements, drainage enhancement projects, park and library facility rehabilitation projects, aquifer land acquisition and linear park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects.

Projects contained within the Six-Year Capital Plan are evaluated annually to reflect changing priorities and current project work progress and cost estimates. During the City's annual budget process, City departments involved in the Capital Program provide the Office of Management & Budget new project requests and updated schedules and cost information for on-going and planned projects. The Office, along with the Management Team and the Finance Department, reviews the project proposals and the City's Debt Management Plan ensuring that recommended projects meet long-term infrastructure needs, service delivery plans, funding availability, and debt capacities.

### **REVENUES**

Within the Six-Year Capital Plan for FY 2006 through FY 2011, the largest funding source comes from Aviation revenues. Aviation revenues (See all revenue sources in Figure 1 on next page) total \$430.9 million or 40.4% of the revenues in the Six-Year Plan. Of the \$430.9 million to be spent on Aviation projects, \$32.4 million comes from the Airport Improvement and Contingency Fund, \$164.9 million is funded by Airport Improvement Grants, \$128.9 million will come from Airport Passenger Facility Charge Bonds, \$85.4 million comes from Airport Revenue Bonds, the Passenger Facility Charge will yield \$13.5 million to fund projects on a pay-as-you-go basis, and \$5.8 million will be contributed by the Stinson Revolving Fund.

The Six-Year Capital Plan includes \$171.2 million in Certificates of Obligation. Certificates of Obligation make up 16.0% of the total plan. The Certificates of Obligation total includes \$28.0 million in Issued Certificates of Obligation and \$143.2 million in Unissued Certificates of Obligation.

Comprising 15.8% of the Six-Year Capital Plan is \$168.8 million in "Other" revenues such as the CPS Lease-Back Proceeds, Police Asset Forfeiture Fund, Riverwalk Capital Improvement Fund, the Storm Water Facilities Fund, and Propositions 1, 2, and 3 sales tax initiatives. Propositions 1 and 2 were voted on and approved in May 2005. Proposition 1 increased the sales tax by 1/8 of 1% to establish a watershed protection project for the Edwards Aquifer at a cost of \$90.0 million. Proposition 2 also increased the sales tax by 1/8 of 1% to provide \$40.0 million for the planning, acquisition, establishment, development, construction, and/or the renovation of open space and linear parks along Leon Creek, Salado Creek, Medina River, and the San Antonio River. The Proposition 3 sales tax initiative, which was approved by voters in May 2000, authorized the temporary use of a 1/8 of a cent sales tax to fund \$65.0 million of Parks Development and Expansion projects. The Six-Year Capital Plan includes \$13.0 million remaining from Proposition 3.

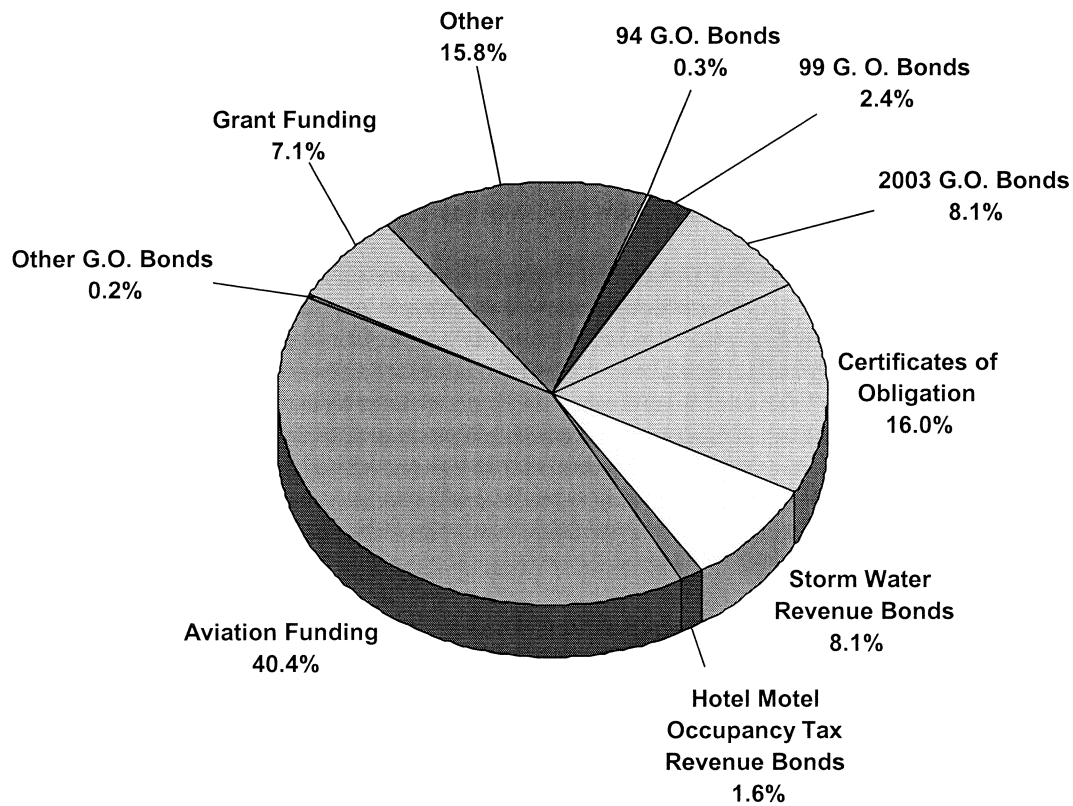
Also included in the Six-Year Capital Plan is \$86.8 million (8.1%) in Storm Water Revenue Bonds. Of the Storm Water Revenue Bonds, \$28.8 million comes from 2003 Storm Water Revenue Bonds and \$58.0 million comes from a new issuance of 2005 Storm Water Revenue Bonds. Hotel-Motel Occupancy Tax Revenue Bonds comprise \$16.8 million (1.6%) of the six-year plan. Three other significant components of the total revenues within the Six-Year Capital Plan are \$9.2 million in Community Development Block Grant (CDBG) revenues, \$57.0 million in Housing and Urban Development (HUD) 108 Loan Program revenues, and \$9.7 million in a Texas Department of Transportation Grant.

The 2003 General Obligation bond authorization accounts for \$86.2 million or 8.1% of the total Six-Year Capital Plan. Consistent with the Debt Management Plan, the Six-Year Plan also includes \$25.2 million in 1999 General Obligation Bonds, \$2.7 million in 1994 General Obligation Bonds and \$2.2 million in Other General Obligation Bond balances.

Figure 1  
FY 2006 Through FY 2011 Capital Plan by Revenue Source

<i>Revenue Source</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Aviation Funding	430,912	40.4%
Certificates of Obligation	171,150	16.0%
Other	168,806	15.8%
Storm Water Revenue Bonds	86,837	8.1%
2003 G.O. Bonds	86,204	8.1%
Grant Funding	75,915	7.1%
1999 G. O. Bonds	25,207	2.4%
Hotel Motel Occupancy Tax Revenue Bonds	16,784	1.6%
1994 G.O. Bonds	2,717	0.3%
Other G.O. Bonds	2,196	0.2%
<b>Total</b>	<b>1,066,728</b>	<b>100.0%</b>

Figure 2  
FY 2006 Through FY 2011 Capital Plan by Revenue Source



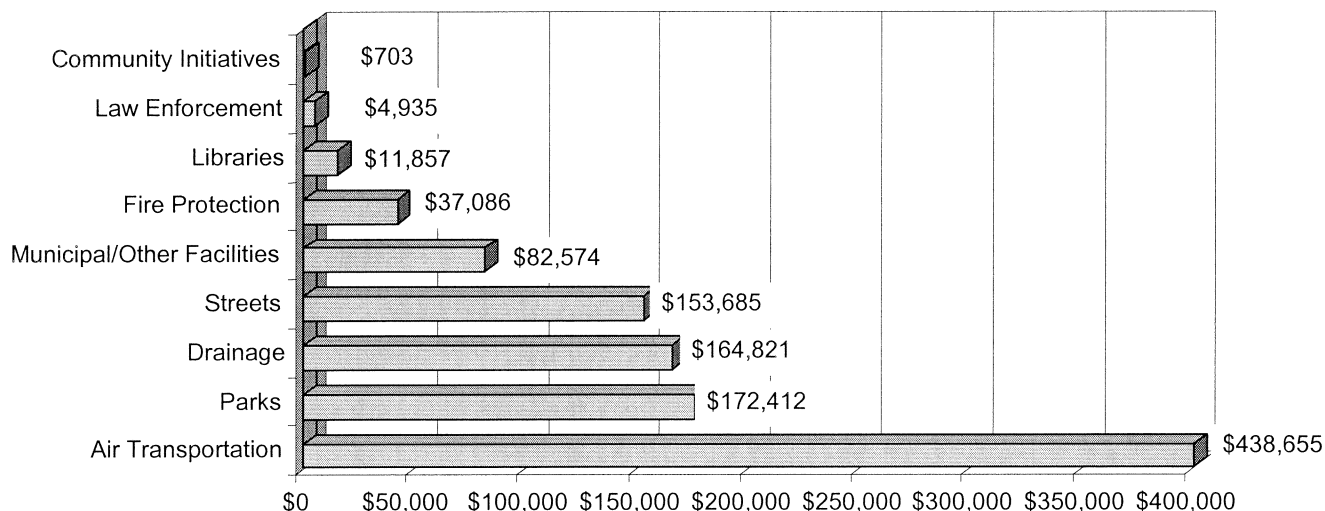
## EXPENDITURES

Each capital project budget in the Six-Year Capital Improvement Program is categorized into one of nine programs. Figure 3 and Figure 4 represent the planned budget activity for each program category in the FY 2006 through FY 2011 Capital Plan. For more detailed information regarding program expenditures in the six-year program, refer to the *Highlights* section and Table 3, 4, or 5 in the following pages.

Figure 3  
FY 2006 Through FY 2011 Capital Plan by Program Category

<i>Program Category</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Air Transportation	\$438,655	41.1%
Parks	\$172,412	16.2%
Drainage	\$164,821	15.4%
Streets	\$153,685	14.4%
Municipal/Other Facilities	\$82,574	7.7%
Fire Protection	\$37,086	3.5%
Libraries	\$11,857	1.1%
Law Enforcement	\$4,935	0.5%
Community Initiatives	\$703	0.1%
<i>Total Revenue</i>	<i>\$1,066,728</i>	<i>100.0%</i>

Figure 4  
FY 2006 Through FY 2011 Capital Plan by Program Category (Amount in 000's)



## HIGHLIGHTS

The following information provides a brief description of the Advanced Transportation District (ATD), 2005 Storm Water Revenue Bonds, 2003 General Obligation Bond Program, Housing and Urban Development (HUD) 108 Loan Program, 1999 General Obligation Bond Program, Propositions 1, 2, and 3 Sales Tax Initiatives and selected capital projects as well as analysis relevant to the revenues and/or programs within the four functional categories



of the Six-Year Capital Plan. A thorough description for each capital project, as well as its City Council District location(s), can be found in Table 4.

### **ADVANCED TRANSPORTATION DISTRICT (ATD)**

On November 2, 2004, San Antonio voters approved the addition of ¼ cent to the sales tax to create an Advanced Transportation District (ATD). For the City of San Antonio, the ATD will bring more infrastructure improvements that will result in less traffic congestion, improve sidewalks, make ADA-compliant improvements, and improve and/or add crosswalks, pedestrian street markers, and other facilities. The ATD will generate an average of \$10.9 million per year for the improvements previously mentioned. The proposed method of implementing the ATD is to spend approximately \$10.9 million each year for three years (Pay as you go). After the first three years of the program, a small bond program would be funded using \$5.45 million and using the remaining \$5.45 million annually for "Pay as you go" projects. Currently, the Public Works Department is working with the City Council to define projects that will be funded through the ATD. As such, there are no ATD projects in this six-year plan.

### **2005 STORM WATER REVENUE BONDS**

Beginning on January 1, 2005, the Storm Water Fee was increased by 19.5% across all customer classifications and tiers. The fee increase was implemented to fund eleven Regional Storm Water Projects totaling \$58.1 million as included in this six-year plan. The projects were picked using specific criteria to include linkage with a drainage Master Plan and increased safety for emergency personnel and the general public. Input from the public and the City Council was also taken into consideration in the final selection of these projects. Each project, including cost and description, can be found in Tables 3, 4, and 5.

### **2003 GENERAL OBLIGATION BOND PROGRAM**

San Antonio voters approved a \$115 million bond issue November 4, 2003, comprised of five individual propositions that did not require a tax increase. The bond propositions include 113 projects throughout San Antonio that will improve streets, drainage, libraries, parks, and public health and safety facilities. Sale of bonds and construction of approved projects will occur over three years according to the following schedule:

**2004, First Quarter** – First year of bond sale; work begins on projects.

**2005, Second Year** – Second year of bond sale; most design work completed.

**2006, Third Year** – Third year of bond sale; construction initiated on most projects.

**2007, December** – Construction on all projects will be underway or substantially completed.

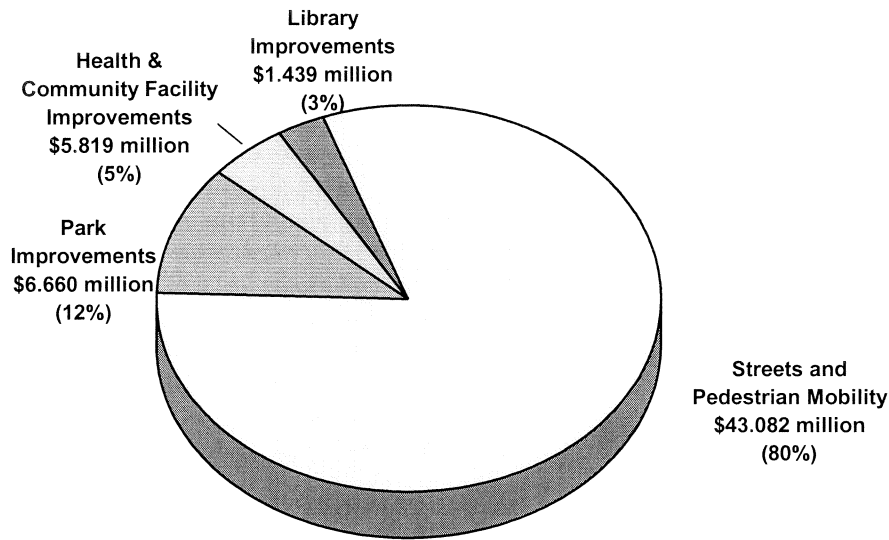
Of the initial issuance of \$115 million, \$86.2 million remains programmed in the FY 2006 through FY 2011 Adopted Capital Plan.

### **HOUSING & URBAN DEVELOPMENT (HUD) 108 PROGRAM**

The need for infrastructure and facilities improvements within the City is immense. The last two general obligation bond elections provided funding for \$255.2 million in infrastructure projects yet there continues to remain a great need for additional dollars. The Adopted FY 2006 - 2011 Capital Improvement Plan includes the recommended proposal to utilize the Housing & Urban Development (HUD) 108 Loan Program to fund critical capital projects that would otherwise not be funded or would be funded in phases over several years.

The Housing and Urban Development (HUD) 108 Loan Program provides \$57 million in funding for 74 projects that will improve street and pedestrian mobility (44 projects), parks (15 projects), health and community facilities (11 projects), and libraries (4 projects). This program will not require a tax increase nor affect the City's future bond capacity. Figure 5 on the next page shows the breakout of the \$57 million by program category.

**Figure 5**  
**HUD 108 by Program Category (Amount in 000's)**



The Housing and Community Development Department coordinated with the Public Works, Parks & Recreation, Library, Health, and Community Initiatives Departments to develop a list of projects that met eligibility requirements and demonstrated a need.

The HUD 108 Capital Program would achieve the following:

- ❖ Provide funding for \$57 million in projects in today's dollars that will be completed in four years instead of funding these projects over a multi-year period contingent on CDBG entitlements. This funding would be available subsequent to City Council action to authorize the submission of an application for the HUD 108 Loan.
- ❖ Provide funding to complete street, pedestrian mobility, and drainage projects that have been designed and not yet fully funded for construction.
- ❖ Provide full funding for capital project needs identified throughout the City that could not be funded in the past due to the magnitude of the project scope and limited annual funding capacity.
- ❖ Provide funding to upgrade many of the City's recreation, library, health, and other human development service facilities to increase our potential for service delivery and improve operational efficiency.

The HUD 108 Loan is a debt instrument that was designed by the federal government to give municipalities the opportunity to leverage dollars in an amount sufficient to finance large HUD-eligible capital projects without having to fund them in multiple phases through annual Community Development Block Grant (CDBG) entitlements. The program allows municipalities to leverage up to five times their annual CDBG entitlement (\$16.5 million for COSA in FY 06) in the form of a loan that is repaid over a twenty-year term.

The City has to pledge the CDBG entitlement in order to secure the loan. If approved, City Council can authorize the annual debt payment of this loan be made from the City's annual CDBG entitlement until the debt is paid. In addition, if the block grant is eliminated, the debt is also eliminated. The annual debt on \$57 million over a twenty-year period is approximately \$5 million. If the debt is paid from the entitlement, 15% of the budget would remain available for public service projects, 20% for administration, and the remainder (\$6 million) could be used to fund housing and neighborhood revitalization needs as well as other capital projects.

## **1999 GENERAL OBLIGATION BOND PROGRAM**

In May 1999, the San Antonio voters overwhelmingly approved the largest general obligation bond program in the City's history. The 1999 Bond Program totaled \$140.2 million in physical infrastructure development and improvement projects for the City of San Antonio. These projects were grouped within six service improvement areas: Streets and Pedestrian Improvements, Drainage Improvements, Flood Control with Park Improvements, Parks and Recreation Improvements, Public Safety Improvements, and Library System Improvements. The Bond Program consisted of 206 projects distributed throughout the City. Of the \$140.2 million approved in FY 1999, approximately \$25.2 million worth of project activity remains in the Capital Improvement Plan.

### **PROPOSITION 1 – EDWARDS AQUIFER RECHARGE ZONE**

In May 2005, City of San Antonio voters approved a sales and use tax rate increase of one-eighth of one percent (1/8 of 1%) to establish a watershed protection and preservation project to acquire and preserve land or interests in land in the Edwards Aquifer Recharge and Contributing Zones both inside and outside Bexar County. Expenditures of \$90.0 million are shown for Proposition 1 in this six-year plan.

### **PROPOSITION 2 – PARKS DEVELOPMENT AND EXPANSION**

In May 2005, City of San Antonio voters approved a sales and use tax at the rate of one-eighth of one percent (1/8 of 1%) for the purpose of financing the acquisition of open space and linear parks along Leon Creek, Salado Creek, Medina River, and the San Antonio River. The funds will also be used for some operating and maintenance needs associated with these waterways. The FY 2006 through FY 2011 Capital Plan includes \$40.0 million in Proposition 2 expenses.

### **PROPOSITION 3 – PARKS DEVELOPMENT AND EXPANSION**

In May 2000, San Antonio voters approved one of four propositions as part of the "Better Future San Antonio" initiative. Proposition 3 provided for \$65 million worth of Parks Development and Expansion projects for additional open space, parks, and recreational resources for the citizens of San Antonio. This initiative provided for a temporary increase of a 1/8 of one cent in the city's sales tax to be used for the acquisition of open space parks over the Edwards Aquifer Recharge Zone and the acquisition and development of linear parks along Leon Creek and Salado Creek. The sales tax increase began on October 1, 2000 and ended on July 1, 2004. The six-year plan includes \$13.0 million in Proposition 3 expenditures scheduled to be utilized by the end of FY 2007.

## **GENERAL GOVERNMENT**

- **MUNICIPAL/OTHER FACILITIES**

The Municipal Facilities Program addresses improvements to City-owned buildings and infrastructure totaling \$82.57 million. Some of these municipal facility projects include the renovation of the Alameda Theater as well as improvements to municipal office space. ADA projects are also included in the Municipal Facilities Program.

## **PUBLIC SAFETY**

- **DRAINAGE**

The Six-Year Capital Plan includes 68 drainage and flood control projects totaling \$164.8 million. Four significant funding sources for these drainage and flood control projects are the 2003 and 2005 Storm Water Revenue Bonds, the 2003 General Obligation (G.O.) Bonds, and the Storm Water Facilities Fund. In the Six-Year Capital Plan, twenty projects are funded through 2003 Storm Water Revenue Bonds, twelve are funded through 2005 Storm Water Revenue Bonds, fourteen projects are funded by 2003 General Obligation Bonds, and fifteen projects are funded through the Storm Water Facilities Fund. One significant drainage project is

the San Antonio River Improvements project. This project provides funding to assist Bexar County and the U.S. Army Corps of Engineers in making flood control improvements, dams, and amenities along the San Antonio River from Brackenridge Park to Mission Espada. Total project cost is estimated at \$140 million over a ten-year period. The City's portion totals \$37.8 million, of which, \$23.3 million is included in the Six-Year Capital Plan.

- FIRE PROTECTION

The Six-Year Capital Plan incorporates projects detailed in the Fire Five-Year Rolling Master Plan. Included in the six-year plan is \$37.1 million to address fire protection needs. Within the \$37.1 million is \$27.9 million for replacement of fire stations at various locations based upon need. The replacement dollars will be utilized for land acquisition (where appropriate) and construction. Also included in the \$37.1 million is \$3.2 million for a temporary and permanent Fire Station #50 associated with newly annexed areas on the south side of San Antonio.

- LAW ENFORCEMENT

The Capital Plan includes four capital projects that the Police Department has included in its Vision 2001 Strategic Plan. The total cost over six years for these projects is \$4.9 million. Of this amount, \$2.9 million has been programmed in FY 2006 for the Public Safety Integrated Technology System. This technology system will provide a comprehensive management system to increase effectiveness while enhancing customer service. Components of the system will enable officers to electronically prepare reports in the field as well as improve the filing, preparation, and storage of important case information. Included also in the Six-Year Capital Plan is \$2.1 million for the Police Headquarters Renovation/Expansion project, the Training Academy Firing Range Bays, and the Training Academy Roof Repair.

## **RECREATION AND CULTURE**

- LIBRARIES

The Libraries Program in the Six-Year Capital Plan includes sixteen projects totaling \$11.9 million. Of the \$11.9 million planned to be expended, more than half is funded through bonds; \$3.9 million is funded through 1999 General Obligation Bonds and \$3.0 million is financed with 2003 General Obligation Bonds. One major Library project included in the six-year plan is the renovation of the Central Library Building. As part of the Central Library Building/Roof Replacement project, the building will have work done to the roof and skylight to reduce the number of exterior leaks.

- PARKS

Over the six-year period from FY 2006 - FY 2011, \$172.4 million is planned for 79 park projects. Some major funding sources are the 2003 G.O. Park Bonds Program (\$15.2 million), the 1999 G.O. Bond Program (\$5.4 million), the Community Development Block Grant (\$1.6 million), and the HUD 108 Loan Program (\$6.7 million). The Levi Strauss Building Renovations and Community Facility project is one major project included in the FY 2006 through FY 2011 Capital Plan for the Parks Program. This project will provide for the rehabilitation of the Levi Strauss Building on Old Highway 90 at Callaghan into a Parks Department headquarters and community center facility. This project will include the construction of offices, lobby, restrooms, warehouse, conference rooms, recreation spaces, HVAC, parking lot improvements, and a city nursery to include tree growing operations. This project will total \$6.2 million and is scheduled to be completed in FY 2006.

## **TRANSPORTATION**

- **AIR TRANSPORTATION**

The Air Transportation Program involves projects planned or currently under construction at San Antonio International Airport (SAT) and Stinson Municipal Airport. The six-year program totals \$438.7 million. The projects are consistent with the Airport Master Plan and are necessary to accommodate the expected continued growth in aircraft and passenger activity at SAT, and to replace or rehabilitate certain facilities and equipment at SAT and Stinson.

The major components of the program include projects in the New Terminal Expansion (NTE) Project. There are seven NTE projects included in the six-year plan that total \$140.4 million. The NTE projects will provide for the demolition and construction of buildings and infrastructure to support the replacement of the existing Terminal 2 at SAT. The program also includes 24 Stinson Airport improvements totaling \$13.5 million.

- **STREETS**

The six-year Streets Program totals \$153.7 million consisting primarily of funds from Unissued Certificates of Obligation (\$70.1 million), the HUD 108 Loan Program (\$35.6 million), 2003 General Obligation Bond authorization (\$21.1 million), the 1999 General Obligation Bond authorization (\$6.8 million), Community Development Block Grants (\$4.9 million), and 2002 and 2004 Certificates of Obligation (\$8.4 million). Of the \$69.3 million in Unissued Certificates of Obligation, \$55.0 million is to be spent on street improvements throughout the City. In FY 2006, \$5.0 million is to be expended and the remaining \$50 million will be spent from FY 2007 through FY 2011 (\$10.0 million each year).

# **Table 1**

**Table 1**

**SUMMARY OF ADOPTED CAPITAL PLAN BY REVENUE SOURCE**  
**For FY 2006 Through FY 2011**  
**(Dollars In Thousands)**

<b>REVENUE SOURCE</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Other G.O. Bonds</b>							
Drainage Bond Balances	1,510	0	25	0	0	0	1,535
Library Bond Balances	548	0	0	0	0	0	548
Street Improvements Bond Balances	39	74	0	0	0	0	113
Total Other G.O. Bonds	2,097	74	25	0	0	0	2,196
<b>1994 G.O. Bonds</b>							
1994 G.O. Drainage Bonds	2,627	0	0	0	0	0	2,627
1994 G.O. Park Bonds	90	0	0	0	0	0	90
Total 1994 G.O. Bonds	2,717	0	0	0	0	0	2,717
<b>1999 G.O. Bonds</b>							
1999 G.O. Drainage Improvements Bonds	5,048	0	0	0	0	0	5,048
1999 G.O. Flood Control with Park Improvements Bonds	1,148	0	0	0	0	0	1,148
1999 G.O. Library System Improvements Bonds	3,892	0	0	0	0	0	3,892
1999 G.O. Park & Recreation Improvements Bonds	4,865	580	0	0	0	0	5,445
1999 G.O. Public Safety Improvements Bonds	2,868	0	0	0	0	0	2,868
1999 G.O. Street & Pedestrian Improvements Bonds	6,731	75	0	0	0	0	6,806
Total 1999 G.O. Bonds	24,552	655	0	0	0	0	25,207
<b>2003 G.O. Bonds</b>							
2003 G.O. Drainage Improvement Bonds	14,175	0	0	0	0	0	14,175
2003 G.O. Library Improvement Bonds	2,119	900	0	0	0	0	3,019
2003 G.O. Parks and Recreation Improvement Bonds	16,311	355	0	0	0	0	16,666
2003 G.O. Public Health and Safety Improvement Bonds	30,602	680	0	0	0	0	31,282
2003 G.O. Streets and Pedestrian Improvement Bonds	19,514	1,548	0	0	0	0	21,062
Total 2003 G.O. Bonds	82,721	3,483	0	0	0	0	86,204
<b>Certificates of Obligation</b>							
2002 Issued Certificates of Obligation	3,335	0	0	0	0	0	3,335
2004 Issued Certificates of Obligation	6,032	0	0	0	0	0	6,032
2005 Issued Certificates of Obligation	5,698	0	0	0	0	0	5,698
2005A Issued Certificates of Obligation	1,355	0	0	0	0	0	1,355
Prior Issued Certificates of Obligation	11,571	0	0	0	0	0	11,571
Unissued Certificates of Obligation	44,499	22,589	19,110	21,005	17,990	17,966	143,159
Total Certificates of Obligation	72,490	22,589	19,110	21,005	17,990	17,966	171,150

Table 1

REVENUE SOURCE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Storm Water Revenue Bonds							
2003 Storm Water Revenue Bonds	27,798	804	159	0	0	0	28,761
2005 Storm Water Revenue Bonds	13,171	38,825	6,080	0	0	0	58,076
Total Storm Water Revenue Bonds	40,969	39,629	6,239	0	0	0	86,837
Hotel Motel Occupancy Tax Revenue Bonds							
Hotel Motel Occupancy Tax Revenue Bonds	12,184	4,600	0	0	0	0	16,784
Total Hotel Motel Occupancy Tax Revenue Bonds	12,184	4,600	0	0	0	0	16,784
Aviation Funding							
Airport Improvement & Contingency Fund	8,699	5,556	8,406	5,327	1,523	2,860	32,371
Airport Improvement Program Grant	11,508	9,825	32,060	34,975	54,057	22,500	164,925
Airport Passenger Facility Charge	8,374	1,700	600	1,600	600	600	13,474
Airport Passenger Facility Charge Bonds	52,698	2,700	48,410	4,892	16,057	4,200	128,957
Airport Revenue Bonds	63,432	7,085	14,887	0	0	0	85,404
Stinson Revolving Fund	4,011	803	627	340	0	0	5,781
Total Aviation Funding	148,722	27,669	104,990	47,134	72,237	30,160	430,912
Grant Funding							
Community Development Block Grant	8,857	390	0	0	0	0	9,247
Housing & Urban Development 108 Loan Program	30,955	24,321	1,401	236	87	0	57,000
Texas Department of Transportation Grant	2,479	3,679	450	3,060	0	0	9,668
Total Grant Funding	42,291	28,390	1,851	3,296	87	0	75,915
Other							
CPS Lease-Back Proceeds	3,000	0	0	0	0	0	3,000
Other Events Trust Fund	1,018	0	0	0	0	0	1,018
Police Asset Forfeiture Fund	782	642	0	0	0	0	1,424
Proposition 1 FY 2005 - Edwards Aquifer Recharge Zone Conservation and Protection Program	13,331	14,480	14,934	15,590	16,246	15,419	90,000
Proposition 2 FY 2005 - Leon Creek and Salado Creek Linear Park Projects	4,669	2,690	4,901	5,230	5,060	6,450	29,000
Proposition 2 FY 2005 - Medina River Improvements	2,000	3,000	0	0	0	0	5,000
Proposition 2 FY 2005 - San Antonio River Improvements	0	1,000	1,500	1,500	2,000	0	6,000
Proposition 3 FY 2000 - Edwards Aquifer Recharge Zone Conservation and Protection Program	739	0	0	0	0	0	739
Proposition 3 FY 2000 - Leon Creek and Salado Creek Linear Park Projects	9,802	2,462	0	0	0	0	12,264
Riverwalk Capital Improvement Fund	384	0	0	0	0	0	384
Storm Water Facilities Fund	10,518	8,500	0	0	0	0	19,018
U.D.C. Fee In-Lieu-Of Funds	959	0	0	0	0	0	959
Total Other	47,202	32,774	21,335	22,320	23,306	21,869	168,806
<b>TOTAL REVENUE SOURCES</b>	<b>475,945</b>	<b>159,863</b>	<b>153,550</b>	<b>93,755</b>	<b>113,620</b>	<b>69,995</b>	<b>1,066,728</b>

Table 1



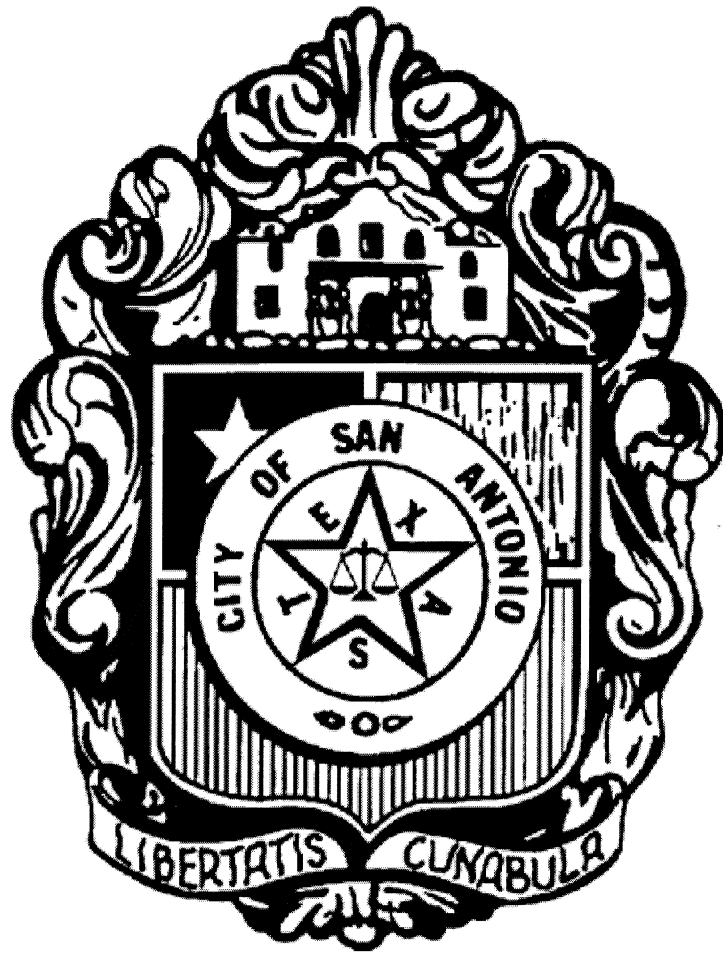
## **Table 2**

Table 2

**SUMMARY OF ADOPTED CAPITAL PLAN BY FUNCTION AND PROGRAM**  
**For FY 2006 Through FY 2011**  
**(Dollars In Thousands)**

<b>FUNCTION / PROGRAM</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>General Government</b>							
Municipal Facilities	3,315	1,260	1,260	0	0	0	5,835
Other Facilities	18,038	0	0	0	0	0	18,038
<b>Total General Government</b>	<b>21,353</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,873</b>
<b>Public Health &amp; Safety</b>							
Drainage	88,400	59,157	10,764	4,500	2,000	0	164,821
Fire Protection	7,833	5,242	3,750	6,905	6,890	6,466	37,086
Law Enforcement	4,293	642	0	0	0	0	4,935
Municipal Facilities	37,875	799	0	0	0	0	38,674
<b>Total Public Health &amp; Safety</b>	<b>138,401</b>	<b>65,840</b>	<b>14,514</b>	<b>11,405</b>	<b>8,890</b>	<b>6,466</b>	<b>245,516</b>
<b>Recreation &amp; Culture</b>							
Community Initiatives	703	0	0	0	0	0	703
Libraries	10,957	900	0	0	0	0	11,857
Municipal Facilities	15,427	4,600	0	0	0	0	20,027
Parks	61,794	26,788	19,835	20,820	21,306	21,869	172,412
<b>Total Recreation &amp; Culture</b>	<b>88,881</b>	<b>32,288</b>	<b>19,835</b>	<b>20,820</b>	<b>21,306</b>	<b>21,869</b>	<b>204,999</b>
<b>Transportation</b>							
Air Transportation	149,276	31,348	105,440	50,194	72,237	30,160	438,655
Streets	78,034	29,127	12,501	11,336	11,187	11,500	153,685
<b>Total Transportation</b>	<b>227,310</b>	<b>60,475</b>	<b>117,941</b>	<b>61,530</b>	<b>83,424</b>	<b>41,660</b>	<b>592,340</b>
<b>Total Capital Plan</b>	<b>475,945</b>	<b>159,863</b>	<b>153,550</b>	<b>93,755</b>	<b>113,620</b>	<b>69,995</b>	<b>1,066,728</b>

Table 2



## **Table 3**

**Table 3**

**ADOPTED CAPITAL PLAN BY FUNCTION, PROGRAM, AND PROJECT**  
**For FY 2006 Through FY 2011**  
**(Dollars In Thousands)**

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>General Government</b>							
<b>Municipal Facilities</b>							
American Disability Act Projects	116	0	0	0	0	0	116
Historic Civic Center Facility Master Plan Phase B	442	0	0	0	0	0	442
ITSD Computer Room	858	0	0	0	0	0	858
Municipal Facilities Office Space Renovation	346	0	0	0	0	0	346
Plaza de Armas Building Renovation/Roof Replacement	1,200	0	0	0	0	0	1,200
Records Storage Facility	73	0	0	0	0	0	73
SAMHD Lab Relocation Program Development	280	1,260	1,260	0	0	0	2,800
<b>Total Municipal Facilities</b>	<b>3,315</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,835</b>
<b>Other Facilities</b>							
Alameda Theater	1,790	0	0	0	0	0	1,790
Guadalupe Street House Rehabilitation	35	0	0	0	0	0	35
Hays Street Bridge Rehabilitation	213	0	0	0	0	0	213
KellyUSA - Aerospace Industry Capital Projects	1,000	0	0	0	0	0	1,000
Texas A&M Campus Land Acquisition	15,000	0	0	0	0	0	15,000
<b>Total Other Facilities</b>	<b>18,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,038</b>
<b>Total General Government</b>	<b>21,353</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,873</b>
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	1,288	0	0	0	0	0	1,288
Ansley Boulevard Drainage #1091	3,154	0	0	0	0	0	3,154
Ansley Phase I (Commercial to Moursund)	291	1,840	0	0	0	0	2,131
Ave Maria Drainage	2,829	0	0	0	0	0	2,829
Beitel Creek Environmental Restoration	3,000	0	0	0	0	0	3,000
Blue Ridge Channel Recapitalization	94	0	0	0	0	0	94
Broadway Corridor Phase I, Part II	925	4,572	0	0	0	0	5,497

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Callaghan Road Low Water Crossing (Farragut to Ingram)	293	2,827	0	0	0	0	3,120
Callaghan Road Low Water Crossing (Hemphill to Farragut)	296	2,849	0	0	0	0	3,145
Cardiff (Aransas to Dead End)	997	0	0	0	0	0	997
Cardiff Area Drainage Improvements	25	0	0	0	0	0	25
Commercial Tributary to 6 Mile Creek Phase I	1,441	2,814	0	0	0	0	4,255
Culebra Creek RSWF	2,000	1,000	0	0	0	0	3,000
Culebra Drainage Project #58F (Zarzamora Creek) Phase II	2,802	0	0	0	0	0	2,802
Dam Repairs	226	0	0	0	0	0	226
Dam Structures: Upgrades and Repairs	1,250	1,250	0	0	0	0	2,500
Emergency Action Planning	500	0	0	0	0	0	500
FEMA Buyout 1998	1,434	0	0	0	0	0	1,434
FEMA Buyout 2002	16	0	0	0	0	0	16
French Creek Buyout (North of Prue)	363	0	0	0	0	0	363
French Creek Buyouts (South of Prue)	749	0	0	0	0	0	749
General McMullen Area Drainage (Dexter to Roselawn)	1,033	0	0	0	0	0	1,033
Goliad (Pecan Valley to Military Drive)	5,083	0	0	0	0	0	5,083
Goliad Road Outfall Phase II	1,586	0	0	0	0	0	1,586
Goliad Road Outfall Phase III	289	804	0	0	0	0	1,093
Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)	203	0	0	0	0	0	203
Henderson Pass Low Water Crossing (Lorence Creek)	3,272	0	0	0	0	0	3,272
Hollyhock at Huebner Creek	436	0	0	0	0	0	436
Honey Blvd (Commerce to Aransas)	29	0	0	0	0	0	29
Howard Drainage (Wildwood to El Monte)	1,058	0	0	0	0	0	1,058
James Park Development & Holbrook Road Flood Improvements	1,292	0	0	0	0	0	1,292
Laddie Place Regional Storm Water Facility Phase I	5,521	0	0	0	0	0	5,521
Laddie Place RSWF Phase II (Spencer Lane Detention)	2,804	5,838	0	0	0	0	8,642
Lee's Park Regional Storm Water Facility Project	500	3,750	0	0	0	0	4,250

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Linda Lou (Presa to Hackberry)	515	0	0	0	0	0	515
Loop 410 at Nacogdoches Drainage Improvements	417	0	0	0	0	0	417
Marney Plaza Outfall	4,349	0	0	0	0	0	4,349
Martinez Creek Drainage	134	0	0	0	0	0	134
Menger Creek Channel Recapitalization	469	0	0	0	0	0	469
Military Ditch #65	5,601	0	25	0	0	0	5,626
Mobile City Estates Buyouts (Leon Creek)	366	0	0	0	0	0	366
Oak Glen Low Water Crossing Warning System	298	0	0	0	0	0	298
Octavia #63 Phase II Part B	514	0	0	0	0	0	514
Olympia Drainage Area Phase I	1,953	0	0	0	0	0	1,953
Plumnear Buyouts (Leon Creek)	0	0	159	0	0	0	159
Prue Road Low Water Crossing	1,933	0	0	0	0	0	1,933
Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)	267	2,574	0	0	0	0	2,841
Rip Rap #69 Phase II C	892	0	0	0	0	0	892
Rip Rap #69 Phase II D (Canavan, Brunswick, Fitch)	102	0	6,080	0	0	0	6,182
Rock Creek Recapitalization	134	0	0	0	0	0	134
Roosevelt Drainage (Roosevelt Dr at March Ave)	60	0	0	0	0	0	60
San Antonio River Improvements	6,546	5,788	4,500	4,500	2,000	0	23,334
San Pedro/Huisache Area Drainage Phase I	1,376	0	0	0	0	0	1,376
Semlinger Road (Lord to Rigsby)	3,660	0	0	0	0	0	3,660
Sinclair Road at Rosillo Creek	1,550	0	0	0	0	0	1,550
Timberhill Low Water Crossing #57	753	7,694	0	0	0	0	8,447
Upper Huebner Creek Fee In Lieu Of Credits	99	0	0	0	0	0	99
Upper Leon Creek RSWF	2,170	2,830	0	0	0	0	5,000
Upper Olmos Creek	95	0	0	0	0	0	95
Valley View Acres Buyouts (Huesta)	635	0	0	0	0	0	635
W.W. White Area Outfall Phase I, Part I	226	8,271	0	0	0	0	8,497
W.W. White Area Outfall Phase I, Part II	3,187	0	0	0	0	0	3,187
W.W. White Road Phase I	149	0	0	0	0	0	149
Weidner Low Water Crossing Warning System	298	0	0	0	0	0	298

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)	426	0	0	0	0	0	426
Woodlawn Lake Outfall Recapitalization	968	0	0	0	0	0	968
Zarzamora Drainage Project #83A Phase I	505	3,630	0	0	0	0	4,135
Zarzamora Drainage Project #83A Phase II (Hutchins to Ansley)	674	826	0	0	0	0	1,500
<b>Total Drainage</b>	<b>88,400</b>	<b>59,157</b>	<b>10,764</b>	<b>4,500</b>	<b>2,000</b>	<b>0</b>	<b>164,821</b>
<b>Fire Protection</b>							
Fire Station # 1 (E Houston) Stabilization	1,216	0	0	0	0	0	1,216
Fire Station #50 Permanent	292	2,889	0	0	0	0	3,181
Fire Station #50 Temporary	348	0	0	0	0	0	348
Fire Station Renovations	916	0	0	0	0	0	916
Fire Station Replacement	1,500	2,353	3,750	6,905	6,890	6,466	27,864
Services Facility	3,561	0	0	0	0	0	3,561
<b>Total Fire Protection</b>	<b>7,833</b>	<b>5,242</b>	<b>3,750</b>	<b>6,905</b>	<b>6,890</b>	<b>6,466</b>	<b>37,086</b>
<b>Law Enforcement</b>							
Police Headquarters Renovation/Expansion	782	642	0	0	0	0	1,424
Police Training Academy Firing Range Bays	358	0	0	0	0	0	358
Police Training Academy Roof Repair	285	0	0	0	0	0	285
Public Safety Integrated Technology System	2,868	0	0	0	0	0	2,868
<b>Total Law Enforcement</b>	<b>4,293</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,935</b>
<b>Municipal Facilities</b>							
Animal Care Facility	11,282	0	0	0	0	0	11,282
Downtown Restroom Project	500	0	0	0	0	0	500
Eastside Branch Clinic	71	0	0	0	0	0	71
Emergency Operations Center	19,080	0	0	0	0	0	19,080
Highway 90 Clinic	298	0	0	0	0	0	298
Landfill Slope Repair	1,400	0	0	0	0	0	1,400
Medical Center Area Senior Multi-services and Health Center	3,616	680	0	0	0	0	4,296
Metropolitan Health District Building	80	119	0	0	0	0	199
Naco Perrin Multi-use Health Facility	1,065	0	0	0	0	0	1,065
South Flores Clinic	142	0	0	0	0	0	142

Table 3



<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Public Health &amp; Safety</b>							
<b>Municipal Facilities</b>							
Zarzamora Clinic	341	0	0	0	0	0	341
<b>Total Municipal Facilities</b>	<b>37,875</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,674</b>
<b>Total Public Health &amp; Safety</b>	<b>138,401</b>	<b>65,840</b>	<b>14,514</b>	<b>11,405</b>	<b>8,890</b>	<b>6,466</b>	<b>245,516</b>
<b>Recreation &amp; Culture</b>							
<b>Community Initiatives</b>							
Albert J. Benavides Literacy Learning Development Center HVAC	22	0	0	0	0	0	22
Columbia Heights Literacy Learning Development Center HVAC	22	0	0	0	0	0	22
Margarita Huantes Literacy Learning Development Center	22	0	0	0	0	0	22
West End Park Senior Center	168	0	0	0	0	0	168
Willie Velasquez Literacy Learning Development Center	469	0	0	0	0	0	469
<b>Total Community Initiatives</b>	<b>703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>703</b>
<b>Libraries</b>							
Bazan Branch Library	204	0	0	0	0	0	204
Carver Branch Library Upgrades	608	0	0	0	0	0	608
Central Library Building Roof Replacement	1,650	0	0	0	0	0	1,650
Cody Branch Library	38	0	0	0	0	0	38
Cortez Branch Library Upgrades	433	0	0	0	0	0	433
Forest Hills Branch Library Upgrades	180	0	0	0	0	0	180
Great Northwest Branch Library Expansion	1,684	0	0	0	0	0	1,684
Hausman Road Branch Library	3,869	0	0	0	0	0	3,869
Hertzberg Library Master Plan and Stabilization Project	451	0	0	0	0	0	451
Johnston Branch Library	124	0	0	0	0	0	124
McCreless Branch Library Upgrades	464	0	0	0	0	0	464
Memorial Branch Library Upgrades	484	0	0	0	0	0	484
Northeast Library (Roosevelt High School)	0	900	0	0	0	0	900
Pan American Branch Library	186	0	0	0	0	0	186
San Pedro Branch Library Renovations	408	0	0	0	0	0	408
Westfall Branch Library	174	0	0	0	0	0	174
<b>Total Libraries</b>	<b>10,957</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,857</b>

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Municipal Facilities</b>							
Alamodome 14 Suite Construction	1,050	0	0	0	0	0	1,050
Alamodome Audio Renovation	830	0	0	0	0	0	830
Alamodome Field Turf Rack System	188	0	0	0	0	0	188
Alamodome Roof Repair	932	0	0	0	0	0	932
Alamodome Steel and Cable Repainting	2,347	0	0	0	0	0	2,347
Alamodome Structural Examination	155	0	0	0	0	0	155
Alamodome Upper Seating Banner System	150	0	0	0	0	0	150
Convention Center Administrative Offices	1,608	0	0	0	0	0	1,608
Convention Center Board Room	50	0	0	0	0	0	50
Convention Center Concession Stand Improvements	400	0	0	0	0	0	400
Convention Center Executive Assembly	100	0	0	0	0	0	100
Convention Center Exterior Renovation	0	4,500	0	0	0	0	4,500
Convention Center Feasibility Study	125	0	0	0	0	0	125
Convention Center Phase II Expansion/Outstanding Issues	370	0	0	0	0	0	370
Convention Center Roof Resurface	1,951	0	0	0	0	0	1,951
Convention Center Signage Improvements	0	100	0	0	0	0	100
Future Convention Center Expansion	3,836	0	0	0	0	0	3,836
Market Square (Farmer's Market Rehabilitation)	470	0	0	0	0	0	470
Museo Americano	400	0	0	0	0	0	400
UNAM Roof Waterproofing	465	0	0	0	0	0	465
<b>Total Municipal Facilities</b>	<b>15,427</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,027</b>
<b>Parks</b>							
Al Forge Park Improvements	118	0	0	0	0	0	118
Alderete Park Walking Trail	106	0	0	0	0	0	106
Arroyo Vista Linear Park	31	229	0	0	0	0	260
Bolvar Hall Electrical Upgrades	100	0	0	0	0	0	100
Bolvar Hall Fire Alarm System	50	0	0	0	0	0	50
Botanical Gardens Ada & Funston Acquisitions	527	0	0	0	0	0	527
Brackenridge Park - Japanese Tea Gardens Rehabilitation	671	0	0	0	0	0	671
Brackenridge Park Riverwall Repairs	350	0	0	0	0	0	350

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Parks</b>							
Buckeye Park Toilet Enclosure	15	0	0	0	0	0	15
Coliseum Oaks Park Playground	38	286	0	0	0	0	324
Cuellar Park Community Center Roof Replacement	160	0	0	0	0	0	160
Davis Scott YMCA Roof Replacement	45	510	0	0	0	0	555
Dawson Park Parking Lot Expansion	234	0	0	0	0	0	234
District 6 Park Land Acquisition and Development	239	0	0	0	0	0	239
District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks	350	0	0	0	0	0	350
District 9 Neighborhood Park (Sports Field Land Acquisition)	145	355	0	0	0	0	500
Edwards Aquifer Land Acquisition	13,331	14,480	14,934	15,590	16,246	15,419	90,000
Edwards Aquifer Land Acquisition and Park Development	739	0	0	0	0	0	739
Eisenhower Park & Friedrich Park Water Service Improvements	504	0	0	0	0	0	504
Garza Park Pedestrian Bridge	244	0	0	0	0	0	244
Golden Community Park Improvements	132	0	0	0	0	0	132
Granados Park Senior Center	100	956	0	0	0	0	1,056
Hausman Road Park Development	150	0	0	0	0	0	150
Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)	60	360	0	0	0	0	420
Hillside Acres Gardens Development	100	0	0	0	0	0	100
Ingram Hills Park Development	145	0	0	0	0	0	145
Kingsborough Park Playground	91	0	0	0	0	0	91
Knollcrest & Merry Oaks (Gateway Terrace)	30	220	0	0	0	0	250
Lakeside Park Improvements	334	0	0	0	0	0	334
Lakeside YMCA	75	425	0	0	0	0	500
Lee's Creek Park Improvements Phase II	48	0	0	0	0	0	48
Leon Creek Greenway	6,732	2,690	3,531	4,030	1,680	2,300	20,963
Leon Creek Greenway - District 7	500	0	0	0	0	0	500
Leon Creek Greenway - District 8	165	0	0	0	0	0	165
Levi Strauss Building Renovations and Community Facility	6,197	0	0	0	0	0	6,197
Lincoln Park Community Center	25	243	0	0	0	0	268

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Recreation &amp; Culture</b>							
<b>Parks</b>							
Lone Star Brewery Site & Park Land Acquisition and Development (Roosevelt Park)	894	0	0	0	0	0	894
Lorence Creek Linear Park & Upper Salado Creek Greenway Development	760	0	0	0	0	0	760
McAllister Park Rehabilitation and Improvements	2,278	0	0	0	0	0	2,278
McLain Park Development	100	0	0	0	0	0	100
Medina Base Road Park Improvements	125	0	0	0	0	0	125
Medina River Greenway	2,000	3,000	0	0	0	0	5,000
Mission Trails Facility Improvements	1,033	0	0	0	0	0	1,033
Mitchell Lake/Land Heritage Institute	1,255	0	0	0	0	0	1,255
Monticello Park Improvements	39	0	0	0	0	0	39
Mud Creek Park Improvements	100	0	0	0	0	0	100
Nani Falcone Park Improvements	647	0	0	0	0	0	647
Neighborhood Park Acquisition and Development	945	0	0	0	0	0	945
Normoyle Community Center Abestos Abatement	40	0	0	0	0	0	40
Normoyle Park Community Center Repairs	50	0	0	0	0	0	50
Northampton Park Development	183	0	0	0	0	0	183
O.P. Schnabel Park Entrance Improvements	192	0	0	0	0	0	192
Olmos Basin Park Improvements	600	0	0	0	0	0	600
Olmos Basin Park Rehabilitation & Trail System Development	1,000	0	0	0	0	0	1,000
Palm Heights Park Playground	157	0	0	0	0	0	157
Palo Alto Terrace Playground Improvements	250	0	0	0	0	0	250
Pearsall Park Improvements	80	0	0	0	0	0	80
Ramirez Center Roof Replacement	100	0	0	0	0	0	100
Regional Youth Sports Facility Improvements	4,083	0	0	0	0	0	4,083
Riverwalk Access at Footbridge	81	0	0	0	0	0	81
Riverwalk Access at River Bend	81	0	0	0	0	0	81
Riverwalk Rehabilitation and Improvements	384	0	0	0	0	0	384
Royal Gate Park Playground	150	0	0	0	0	0	150
Salado Creek Greenway	7,239	2,462	1,370	1,200	3,380	4,150	19,801
Salado Creek Hike and Bike Phase II	500	0	0	0	0	0	500

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Parks</b>							
San Antonio Natatorium Bleachers	65	0	0	0	0	0	65
San Fernando Gymnasium	25	161	0	0	0	0	186
Skyline (Southside Lions Park) Ballfield Restrooms	298	0	0	0	0	0	298
Skyline Park Improvements	126	0	0	0	0	0	126
Southside Lions Park Dam and Spillway	1,348	0	0	0	0	0	1,348
Southside Lions Park Drainage	95	0	0	0	0	0	95
Southside Lions Park Playground	201	0	0	0	0	0	201
Southside Lions Park Pool Drainage	117	0	0	0	0	0	117
Stone Oak Park Improvements Phase II	660	0	0	0	0	0	660
Vidaurri Park Drainage Improvements	51	0	0	0	0	0	51
Walker Ranch Park Development Phase II	47	0	0	0	0	0	47
Walker Ranch Park Improvements	289	0	0	0	0	0	289
West End Park Improvements	200	0	0	0	0	0	200
Westside YMCA Structural Repairs	45	411	0	0	0	0	456
<b>Total Parks</b>	<b>61,794</b>	<b>26,788</b>	<b>19,835</b>	<b>20,820</b>	<b>21,306</b>	<b>21,869</b>	<b>172,412</b>
<b>Total Recreation &amp; Culture</b>	<b>88,881</b>	<b>32,288</b>	<b>19,835</b>	<b>20,820</b>	<b>21,306</b>	<b>21,869</b>	<b>204,999</b>
<b>Transportation</b>							
<b>Air Transportation</b>							
Airfield Electrical & Lighting Upgrade	1,700	0	0	0	0	0	1,700
Automatic Vehicle Identification Employee Lot	0	0	120	0	0	0	120
Building Evaluation & Renovations	100	100	100	100	100	100	600
Building Upgrades and Improvements	500	0	0	0	0	0	500
Capital Projects - Surveying and Platting Fees	110	110	110	110	110	110	660
Consolidated Operations Facility	3,500	0	0	0	0	0	3,500
East Air Cargo Expansion Phase III	933	3,934	0	0	0	0	4,867
East Air Cargo Expansion Phase IV	0	0	0	0	0	4,933	4,933
Emergency Call Stations	0	0	150	0	0	0	150
Environmental Assessment/Clean Up	150	150	150	150	150	150	900
Extend Runway 21 & Taxiway N	1,000	0	19,000	0	0	0	20,000
Financial Management System	1,000	0	0	0	0	0	1,000
Land Acquisition (281 and Loop 410)	0	500	0	0	0	0	500
Land Acquisition (Various Sites)	0	3,000	0	0	0	0	3,000

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
Land Acquisition RW 12L/30R RPZ	0	1,000	15,000	19,400	0	0	35,400
Land Acquisition RW 12R/30L RPZ	0	0	0	0	0	5,067	5,067
New Freight Facilities	451	5,984	0	0	0	0	6,435
New Parking Facility	43,085	298	0	0	0	0	43,383
New Runway Exits	0	2,700	0	0	0	0	2,700
New Terminal Expansion - Project 3 - Utilities and Demolition	1,482	0	0	0	0	0	1,482
New Terminal Expansion - Project 4 - Terminal B	60,888	0	0	0	0	0	60,888
New Terminal Expansion - Project 5 - Terminal C	0	0	57,257	0	0	0	57,257
New Terminal Expansion - Project 6 - Roadway and Utilities	12,506	0	0	0	0	0	12,506
New Terminal Expansion - Project 7 - Terminal 2 Demolition	0	0	1,290	0	0	0	1,290
New Terminal Expansion - Project 8 - Airside Apron and Utilities	0	0	0	4,000	0	0	4,000
New Terminal Expansion - Project 9 - Central Plant Modification	3,011	0	0	0	0	0	3,011
North Loop Service Center Site Redevelopment	500	0	2,000	0	0	0	2,500
Pay on Foot Cameras	0	15	0	0	0	0	15
Pay on Foot Stations	0	200	0	0	0	0	200
Reconstruct Taxiway E	0	0	0	0	0	2,000	2,000
Residential Acoustical Treatment Program	0	5,125	3,000	3,000	3,000	3,000	17,125
Runway 12L Taxiways	0	0	0	1,067	18,000	0	19,067
Runway 12L/30R Reconstruction	0	0	5,546	0	46,227	0	51,773
Runway 12R Rehabilitation	0	0	0	0	0	14,800	14,800
Runway Safety Action Team (RSAT) Airfield Improvements	300	2,700	0	0	0	0	3,000
Sky Place Drainage Improvements	8,121	0	0	0	0	0	8,121
Sky Place Site Improvements	0	200	0	0	0	0	200
Stinson (SSF) Administration Facility	3,863	0	0	0	0	0	3,863
Stinson (SSF) Compass Calibration Pad	0	75	0	0	0	0	75
Stinson (SSF) Hangars 1 and 2 Painting	60	0	0	0	0	0	60
Stinson (SSF) Hanger 7 Renovation	0	0	500	0	0	0	500
Stinson (SSF) Helicopter Pinnacle	30	0	0	0	0	0	30

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
Stinson (SSF) Land Acquisition & Utilities	0	800	0	0	0	0	800
Stinson (SSF) New Air Traffic Control Tower	0	200	300	1,600	0	0	2,100
Stinson (SSF) New Entrance and Directional Signage	0	0	50	0	0	0	50
Stinson (SSF) New Maintenance Offices	30	0	0	0	0	0	30
Stinson (SSF) PAPIs (Approach Navigational Aides)	0	182	0	0	0	0	182
Stinson (SSF) PCC Joint Replacement	0	0	60	0	0	0	60
Stinson (SSF) Pilot Lounge Weather Equipment	0	60	0	0	0	0	60
Stinson (SSF) Relocate Localizer	0	0	0	600	0	0	600
Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement	0	52	0	0	0	0	52
Stinson (SSF) Runway 32 Runup Pad	0	123	0	0	0	0	123
Stinson (SSF) Runway 9/27 Overlay and Extension	0	1,969	0	0	0	0	1,969
Stinson (SSF) Security Cameras	150	0	0	0	0	0	150
Stinson (SSF) Security Fencing	50	0	0	0	0	0	50
Stinson (SSF) Structural Overlay RW 14/32	0	0	0	1,200	0	0	1,200
Stinson (SSF) T Hangar Taxilane	148	0	0	0	0	0	148
Stinson (SSF) Taxiway A Reconstruction	0	289	0	0	0	0	289
Stinson (SSF) Taxiways D, D1 & D2 Extensions	0	732	0	0	0	0	732
Stinson (SSF) TxDOT Project Design	234	0	0	0	0	0	234
Stinson (SSF) West Apron Improvements	0	0	167	0	0	0	167
Taxiway G Reconstruction	0	0	0	10,000	0	0	10,000
Taxiway Q Extension	0	0	0	8,500	0	0	8,500
Taxiway R Extension	0	0	0	467	4,650	0	5,117
Terminal 1 Automatic Doors	500	0	0	0	0	0	500
Terminal 1 Conveyors Replacement	0	500	0	0	0	0	500
Terminal 1 Elevators Replacement	600	0	0	0	0	0	600
Terminal 1 Panel Joint Sealing	0	350	0	0	0	0	350
Terminal 1 Roof	0	0	500	0	0	0	500
Terminal and Airfield Security	4,274	0	0	0	0	0	4,274
Wetmore Road Turning Lane	0	0	140	0	0	0	140

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
<b>Total Air Transportation</b>	<b>149,276</b>	<b>31,348</b>	<b>105,440</b>	<b>50,194</b>	<b>72,237</b>	<b>30,160</b>	<b>438,655</b>
<b>Streets</b>							
36th Street Reconstruction (US 90 to Kelly AFB Entrance)	623	199	0	0	0	0	822
Alamo Street (Durango to Cedar)	926	0	0	0	0	0	926
Alamo/Broadway Corridor Bicycle Transportation	71	0	0	0	0	0	71
Avenue B (North) Bikelane	62	0	0	0	0	0	62
Avenue B (South) Bikelane	73	0	0	0	0	0	73
Bitters Road (West Ave. to Heimer)	204	0	0	0	0	0	204
Blanco Reconstruction (Lullwood to Summit)	43	0	0	0	0	0	43
Blanco Road (Hildebrand to Summit Phase I)	1,376	0	0	0	0	0	1,376
Brooks City-Base Landing (Entrance to DPT Lab)	1,300	0	0	0	0	0	1,300
Brooks City-Base South New Braunfels Road Construction	2,210	0	0	0	0	0	2,210
Bulverde Road (Harcourt Entrance)	129	0	0	0	0	0	129
Callaghan (Bandera to Ingram)	1,410	0	0	0	0	0	1,410
Carolina Area Streets	197	868	0	0	0	0	1,065
Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	43	0	0	0	0	0	43
Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	33	0	0	0	0	0	33
Citywide Bike Racks	14	0	0	0	0	0	14
City-Wide Neighborhood Improvement District Match Grant	1,000	0	0	0	0	0	1,000
Citywide Sidewalks 2000 Phase II	50	0	0	0	0	0	50
Claremont, Eleanor, Natalen Phase III	121	0	0	0	0	0	121
Clark (Fair to Southcross)	840	0	0	0	0	0	840
Commerce Street (RR to S. Palmetto)	1,827	0	0	0	0	0	1,827
Contractual Street Improvements	5,000	10,000	10,000	10,000	10,000	10,000	55,000
Coyol (38th. to Dead End)	89	0	0	0	0	0	89
Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	1,319	0	0	0	0	0	1,319
Culebra Area Streets Phase III	175	0	0	0	0	0	175
District 1 Access and Mobility Program	361	250	0	0	0	0	611

Table 3



<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Transportation</b>							
<b>Streets</b>							
District 10 Access and Mobility Program	322	263	0	0	0	0	585
District 2 Access and Mobility Program	283	232	0	0	0	0	515
District 3 Access and Mobility Program	536	200	90	0	0	0	826
District 4 Access and Mobility Program	1,350	1,000	896	0	0	0	3,246
District 5 Access and Mobility Program	250	200	100	100	87	0	737
District 6 Access and Mobility Program	250	200	100	52	0	0	602
District 7 Access and Mobility Program	250	200	100	56	0	0	606
District 8 Access and Mobility Program	250	200	100	28	0	0	578
District 9 Access and Mobility Program	313	230	0	0	0	0	543
Duke Area Streets Phase I	1,010	0	0	0	0	0	1,010
Durango (Brazos to San Jacinto)	21	0	0	0	0	0	21
Durango (General McMullen to 34th St.)	500	2,830	0	0	0	0	3,330
Durango (Trinity to Deadend)	97	0	0	0	0	0	97
Durango (Trinity to Navidad)	100	848	0	0	0	0	948
Durango Phase I (San Marcos to Trinity)	1,038	0	0	0	0	0	1,038
Edwards (Nogalitos - IH10)	121	1,087	0	0	0	0	1,208
El Jardin (Northington to Hwy 90 & Valencia Castroville to Hwy 90)	483	0	0	0	0	0	483
El Monte Phase I and III (Blanco to San Pedro)	2,903	0	0	0	0	0	2,903
Elsie (Burbank Loop to Flores)	60	60	0	0	0	0	120
Elson (34th St. to San Joaquin)	890	0	0	0	0	0	890
Elson and Inez (N. San Joaquin to NW 34th St.)	17	0	0	0	0	0	17
Evergreen (Main to McCullough)	62	0	0	0	0	0	62
Evergreen Street (McCullough to East Euclid)	115	0	0	0	0	0	115
Fay Ave. (Quintana Road)	27	0	0	0	0	0	27
Finton (Dart - IH35)	70	630	0	0	0	0	700
Five Points Area Sidewalks	75	0	0	0	0	0	75
Florida (IH 37 to St. Mary's)	2,000	0	0	0	0	0	2,000
Frio City Ramp Improvements - Kelly USA	400	0	0	0	0	0	400
Frio City Road Reconstruction (Brazos to Zarzamora)	364	0	0	0	0	0	364
Gifford St.	62	559	0	0	0	0	621

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Streets</b>							
Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)	304	0	0	0	0	0	304
Grandview Neighborhood Streets (Hammond - Amanda to Roland)	168	0	0	0	0	0	168
Hackberry (Steves to Southcross)	704	0	0	0	0	0	704
Hardy Oaks (Stone Oak - Knight Cross)	499	0	0	0	0	0	499
Hausman Road Branch Library Infrastructure Improvements	850	0	0	0	0	0	850
Houston (Bowie to Pine)	70	0	0	0	0	0	70
Hutchins (Commercial to Zarzamora)	531	0	0	0	0	0	531
IH 10 Overpass at Dominion Entrance	700	0	0	0	0	0	700
Inez (34th St. to San Joaquin)	891	0	0	0	0	0	891
Ingram Bike Lane (Callaghan to Benrus)	31	0	0	0	0	0	31
Jewett (San Joaquin to Genova)	91	0	0	0	0	0	91
Jo Marie (W.W. White to Dead End) Phase I	135	0	0	0	0	0	135
Jo Marie (W.W. White to Dead End) Phase II	0	75	0	0	0	0	75
Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	503	0	0	0	0	0	503
Keats (Nogalitos - Packard)	119	0	0	0	0	0	119
KellyUSA	2,014	0	0	0	0	0	2,014
Kendalia (Commercial - Tupper)	114	1,000	0	0	0	0	1,114
Kono (Gembler to Belgium)	150	0	0	0	0	0	150
Kyle Street (W. Pyron to W. Mayfield)	76	0	0	0	0	0	76
La Manda (West Avenue to Buckeye)	222	0	0	0	0	0	222
Laurel Hills Area Streets	497	0	0	0	0	0	497
Linden Sidewalks (Huron to Collier Elementary)	12	0	0	0	0	0	12
Lockhill Selma (West Avenue to N.W. Military)	659	0	0	0	0	0	659
Mahncke Park Area Streets	130	509	0	0	0	0	639
Malone Bike Lane (Theo-Quintana to Concepcion Park)	57	0	0	0	0	0	57
Marbach Phase I (Military to Pinn)	4,065	0	0	0	0	0	4,065
Mayfield (S. Zarzamora to IH 35)	92	0	0	0	0	0	92
McCarty Sidewalks & Curbs (Lorene to Blanco)	23	0	0	0	0	0	23
Medical at Fredericksburg	1,455	0	0	0	0	0	1,455
Medical Center Infrastructure and Facilities	1,100	1,100	1,100	1,100	1,100	1,500	7,000

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Streets</b>							
Medical Center Intersection Improvements Phase III	1,316	0	0	0	0	0	1,316
Mission Trails IV	769	0	0	0	0	0	769
Mission Trails V	100	0	0	0	0	0	100
Nacogdoches (Loop 410 to Danbury)	1,010	0	0	0	0	0	1,010
Nakoma (US Hwy. 281 to Warfield)	436	0	0	0	0	0	436
New Braunfels Ave. (Eleanor to Pershing)	437	0	0	0	0	0	437
Ocone Street (Whitman Avenue)	164	0	0	0	0	0	164
Ozark (Erskine to Williamsburg)	124	0	0	0	0	0	124
Parliament (Blanco to Sir Winston)	170	689	0	0	0	0	859
Paso Hondo	1,105	0	0	0	0	0	1,105
Pearl Parkway (Broadway to Avenue A)	199	0	0	0	0	0	199
Pedestrian Mobility and Traffic Calming Projects District 1	17	0	0	0	0	0	17
Pedestrian Mobility and Traffic Calming Projects District 4 Phase II	79	0	0	0	0	0	79
Pleasanton Road (Gillette to Loop 410)	277	0	0	0	0	0	277
Pleasanton Road (Southcross to Mayfield)	12	0	0	0	0	0	12
Potomac (Mittmann to Walters)	10	0	0	0	0	0	10
Prue Road Extension (Prue to Huebner)	479	0	0	0	0	0	479
Redland Road Improvements (Redland Woods to Jones Maltsberger)	350	0	0	0	0	0	350
Riverdale (Maiden to Hillcrest)	300	2,967	0	0	0	0	3,267
Robeson (Yucca to Martin Luther King)	490	0	0	0	0	0	490
Rosabel Street (Culebra to Inez)	1,217	0	0	0	0	0	1,217
Salado Creek Bicycle Paths	209	0	0	0	0	0	209
Sams (Dead End to Dead End)	0	74	0	0	0	0	74
San Ignacio (Wall to Jewett)	78	0	0	0	0	0	78
San Jacinto (El Paso - San Fernando)	288	0	0	0	0	0	288
San Joaquin (Wallace to Castroville)	180	0	0	0	0	0	180
Santa Barbara (Fredericksburg to West Ave.)	116	0	0	0	0	0	116
School Safety Improvements District 9	74	0	0	0	0	0	74
School Sidewalk Priority Program District 7	236	0	0	0	0	0	236
Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)	148	0	0	0	0	0	148

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTAL</b>
<b>Transportation</b>							
<b>Streets</b>							
South Flores Reconstruction (Malone to Octavia)	747	0	0	0	0	0	747
South St. Mary's (Alamo to Pereida)	254	0	0	0	0	0	254
Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)	98	0	0	0	0	0	98
Southtown Area Street Improvements	40	0	0	0	0	0	40
Southtown/South Presa (Carolina to Lowell)	67	240	0	0	0	0	307
Stahl at O'Connor and Judson Reconstruction	742	0	0	0	0	0	742
Stahl Road (O'Connor to Judson)	4,421	0	0	0	0	0	4,421
Summit (San Pedro - Breeden)	80	298	0	0	0	0	378
Sunset Road (Teak to Broadway) Phase II	452	0	0	0	0	0	452
UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	35	0	0	0	0	0	35
Vandiver Bicycle Transportation (Loop 410 to Rittiman)	11	0	0	0	0	0	11
W. French (Navidad to Zarzamora)	125	0	0	0	0	0	125
W. Gerald	140	0	0	0	0	0	140
W. Gerald Sidewalks (Somerset to New Laredo Hwy.)	100	0	0	0	0	0	100
W. Glenn (Burbank Loop to Flores)	120	0	0	0	0	0	120
Warcloud	174	811	15	0	0	0	1,000
West Craig (Elmendorf to Josephine Tobin)	833	0	0	0	0	0	833
Woodlawn Avenue (Bandera to Maiden)	3,739	0	0	0	0	0	3,739
Woodlawn Avenue (San Antonio to Lake)	620	0	0	0	0	0	620
Wurzbach Parkway	4,669	0	0	0	0	0	4,669
Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)	200	1,308	0	0	0	0	1,508
<b>Total Streets</b>	<b>78,034</b>	<b>29,127</b>	<b>12,501</b>	<b>11,336</b>	<b>11,187</b>	<b>11,500</b>	<b>153,685</b>
<b>Total Transportation</b>	<b>227,310</b>	<b>60,475</b>	<b>117,941</b>	<b>61,530</b>	<b>83,424</b>	<b>41,660</b>	<b>592,340</b>
<b>Grand Total</b>	<b>475,945</b>	<b>159,863</b>	<b>153,550</b>	<b>93,755</b>	<b>113,620</b>	<b>69,995</b>	<b>1,066,728</b>

Table 3

## **Table 4**

**Table 4**

**ADOPTED CAPITAL PLAN BY FUNCTION, PROGRAM, AND PROJECT  
WITH PROJECT REVENUE SOURCE(S), SCOPE AND COUNCIL DISTRICT LOCATION(S)  
(Dollars In Thousands)**

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
General Government								
Municipal Facilities								
American Disability Act Projects								
Prior Issued Certificates of Obligation		116	0	0	0	0	0	116
Total		116	0	0	0	0	0	116
Council District(s) CW	This project, managed by the Asset Management Department, provides improvements to City buildings to meet ADA requirements.							
Historic Civic Center Facility Master Plan Phase B								
Prior Issued Certificates of Obligation		442	0	0	0	0	0	442
Total		442	0	0	0	0	0	442
Council District(s) 1	This project will provide for the continuation of implementing the Historic Civic Center Facility Master Plan which will include the replacement of the fire sprinkler and alarm systems at City Hall.							
ITSD Computer Room								
Prior Issued Certificates of Obligation		858	0	0	0	0	0	858
Total		858	0	0	0	0	0	858
Council District(s) 1	This project will provide for an additional 50.28 ton of cooling capacity required to satisfy the existing and projected hardware loads in the Computer Room. In addition, this project will also expand the main and emergency distribution panels and add a new uninterruptable power supply (UPS), a new 250 kw generator, and a small building to house the UPS and generator.							
Municipal Facilities Office Space Renovation								
2002 Issued Certificates of Obligation		100	0	0	0	0	0	100
Prior Issued Certificates of Obligation		246	0	0	0	0	0	246
Total		346	0	0	0	0	0	346
Council District(s) 1	This project will fund renovation of office space in various Municipal facilities.							
Plaza de Armas Building Renovation/Roof Replacement								
Unissued Certificates of Obligation		1,200	0	0	0	0	0	1,200
Total		1,200	0	0	0	0	0	1,200
Council District(s) 1	This project will provide for the renovation of the Plaza de Armas Building to include the replacement of carpeting, HVAC equipment, and the roof.							

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**General Government**

**Municipal Facilities**

**Records Storage Facility**

Prior Issued Certificates of Obligation	48	0	0	0	0	0	48
Unissued Certificates of Obligation	25	0	0	0	0	0	25
<b>Total</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73</b>

Council District(s)	This project will provide for additional shelving at the Records Storage Facility.
1	

**SAMHD Lab Relocation Program Development**

Unissued Certificates of Obligation	280	1,260	1,260	0	0	0	2,800
<b>Total</b>	<b>280</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

Council District(s)	This project will provide for the study of cost associated with the relocation of the San Antonio Metropolitan Health District laboratory to Brooks City-Base.
3	

<b>Total Municipal Facilities</b>	<b>3,315</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,835</b>
-----------------------------------	--------------	--------------	--------------	----------	----------	----------	--------------

**Other Facilities**

**Alameda Theater**

Prior Issued Certificates of Obligation	1,790	0	0	0	0	0	1,790
<b>Total</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790</b>

Council District(s)	This project will provide for restoration work for the Alameda Theater.
1	

**Guadalupe Street House Rehabilitation**

Prior Issued Certificates of Obligation	35	0	0	0	0	0	35
<b>Total</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

Council District(s)	This project provides for the rehabilitation of one of eight remaining adobe structures of its house type and a local Historic Significant Landmark.
5	

**Hays Street Bridge Rehabilitation**

2002 Issued Certificates of Obligation	27	0	0	0	0	0	27
2004 Issued Certificates of Obligation	93	0	0	0	0	0	93
Prior Issued Certificates of Obligation	93	0	0	0	0	0	93
<b>Total</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>

Council District(s)	The rehabilitation of the historic Hays Street Bridge will serve as a transportation and pedestrian facility and will facilitate a connection to downtown via the Jones Ave. and 8th. Street underpasses (under 1H-37). A historic hike/bike route terminating at each end of the bridge approaches will connect Eastside parks and cultural resources such as the Carver Cultural Center and Eastside Cemeteries.
2	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**General Government**

**Other Facilities**

**KellyUSA - Aerospace Industry Capital Projects**

Unissued Certificates of Obligation	1,000	0	0	0	0	0	1,000
<i>Total</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s)	This project will provide for capital improvements to include the replacement of the existing SAWS chilled water/steam system in order to help retain companies providing existing aerospace jobs and to help promote future expansion.
4	

**Texas A&M Campus Land Acquisition**

Unissued Certificates of Obligation	15,000	0	0	0	0	0	15,000
<i>Total</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>

Council District(s)	This project will provide for the acquisition of land necessary for the Texas A&M Campus located in southern San Antonio.
3	

<b>Total Other Facilities</b>	<b>18,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,038</b>
-------------------------------	---------------	----------	----------	----------	----------	----------	---------------

<b>Total General Government</b>	<b>21,353</b>	<b>1,260</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,873</b>
---------------------------------	---------------	--------------	--------------	----------	----------	----------	---------------

**Public Health & Safety**

**Drainage**

**Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)**

2003 G.O. Drainage Improvement Bonds	1,181	0	0	0	0	0	1,181
Storm Water Facilities Fund	107	0	0	0	0	0	107
<i>Total</i>	<i>1,288</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,288</i>

Council District(s)	This project will develop a Drainage Master Plan and implement Phase 1 improvements which include drainage on Whitby from Abe Lincoln to Leon Creek.
7	

**Ansley Boulevard Drainage #1091**

1999 G.O. Drainage Improvements Bonds	223	0	0	0	0	0	223
2003 G.O. Drainage Improvement Bonds	2,025	0	0	0	0	0	2,025
Storm Water Facilities Fund	906	0	0	0	0	0	906
<i>Total</i>	<i>3,154</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,154</i>

Council District(s)	This project will reconstruct Ansley from Zarzamora to Wilma Jean and Rockwell from Ansley to Janice Gail to include sidewalks, curbs, driveways, and underground drainage. This project will upgrade the drainage channel from 500 ft. west of Rockwell to Upper Six Mile Creek.
4	

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Public Health & Safety**

**Drainage**

**Ansley Phase I (Commercial to Moursund)**

Housing & Urban Development 108 Loan Program	291	1,840	0	0	0	0	2,131
<i>Total</i>	<i>291</i>	<i>1,840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,131</i>

Council District(s) 3	This project will reconstruct the street with curbs, sidewalks, driveway approaches, and necessary drainage. Additional phases of this project will be identified as needed.
--------------------------	--

**Ave Maria Drainage**

1999 G.O. Drainage Improvements Bonds	1,904	0	0	0	0	0	1,904
Drainage Bond Balances	39	0	0	0	0	0	39
Unissued Certificates of Obligation	886	0	0	0	0	0	886
<i>Total</i>	<i>2,829</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,829</i>

Council District(s) 1	This project provides for the construction of a concrete channel starting at the low water crossing downstream of Jackson Keller continuing south to 300 block of Ave Maria and installation of an underground drainage system along Ave Maria to existing channel. Funded for design and construction. Rebuild street from Jackson Keller South to Melliff.
--------------------------	--

**Beitel Creek Environmental Restoration**

2003 Storm Water Revenue Bonds	1,984	0	0	0	0	0	1,984
Storm Water Facilities Fund	1,016	0	0	0	0	0	1,016
<i>Total</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>

Council District(s) 2	This project will restore natural channel contour by removing illegal fill material downstream of Perrin-Beitel Road on Beitel Creek to mitigate flooding impact of this material.
--------------------------	--

**Blue Ridge Channel Recapitalization**

2003 Storm Water Revenue Bonds	94	0	0	0	0	0	94
<i>Total</i>	<i>94</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94</i>

Council District(s) 5	This project will repair a portion of the Blue Ridge concrete channel.
--------------------------	--

**Broadway Corridor Phase I, Part II**

2005 Storm Water Revenue Bonds	925	4,572	0	0	0	0	5,497
<i>Total</i>	<i>925</i>	<i>4,572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,497</i>

Council District(s) 2	This project will provide for the construction of drainage outfalls to alleviate flooding at the intersections of Broadway, Cunningham, and Alamo.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2011	TOTAL
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
<b>Callaghan Road Low Water Crossing (Farragut to Ingram)</b>						
2005 Storm Water Revenue Bonds	293	2,827	0	0	0	3,120
<i>Total</i>	<i>293</i>	<i>2,827</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,120</i>
Council District(s) 6	This project will replace low water crossings and complete road improvements from Farragut to Ingram.					
<b>Callaghan Road Low Water Crossing (Hemphill to Farragut)</b>						
2005 Storm Water Revenue Bonds	296	2,849	0	0	0	3,145
<i>Total</i>	<i>296</i>	<i>2,849</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,145</i>
Council District(s) 6	This project will replace low water crossings and complete road improvements from Hemphill to Farragut.					
<b>Cardiff (Aransas to Dead End)</b>						
Housing & Urban Development 108 Loan Program	997	0	0	0	0	997
<i>Total</i>	<i>997</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>997</i>
Council District(s) 2	This project will reconstruct streets to 30' widths (2 lanes) including curbs, sidewalks, driveway approaches and necessary drainage improvements and also replace water and sewer mains as needed.					
<b>Cardiff Area Drainage Improvements</b>						
2003 G.O. Drainage Improvement Bonds	25	0	0	0	0	25
<i>Total</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25</i>
Council District(s) 2	This project will provide for the construction of storm sewer outfall along Aransas Ave. from IH 10 to Honey Blvd.					
<b>Commercial Tributary to 6 Mile Creek Phase I</b>						
2005 Storm Water Revenue Bonds	1,441	2,814	0	0	0	4,255
<i>Total</i>	<i>1,441</i>	<i>2,814</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,255</i>
Council District(s) 4	This multi-phase project will design and construct the drainage channel and drainage structures at cross streets from Six Mile Creek/Aviation Blvd to IH-35 for a 100 ultimate year storm event. This project will also develop a overall master plan and construct a portion of the channel.					
<b>Culebra Creek RSWF</b>						
Storm Water Facilities Fund	2,000	1,000	0	0	0	3,000
<i>Total</i>	<i>2,000</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
Council District(s) CW	This project will design and construct a regional storm water facility in the vicinity of Culebra Creek.					

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 TOTAL**

**Public Health & Safety**

**Drainage**

**Culebra Drainage Project #58F (Zarzamora Creek)  
Phase II**

1999 G.O. Drainage Improvements Bonds	1,186	0	0	0	0	0	1,186
Community Development Block Grant	1,616	0	0	0	0	0	1,616
<i>Total</i>	<i>2,802</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,802</i>

Council District(s)  
6,7

This project will acquire creek right-of-way and widen drainage channel on Zarzamora Creek between Commerce and Rubidoux.

**Dam Repairs**

2003 Storm Water Revenue Bonds	226	0	0	0	0	0	226
<i>Total</i>	<i>226</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>226</i>

Council District(s)  
5,9

This project will repair Olmos and 19th Street dams.

**Dam Structures: Upgrades and Repairs**

Storm Water Facilities Fund	1,250	1,250	0	0	0	0	2,500
<i>Total</i>	<i>1,250</i>	<i>1,250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>

Council District(s)  
CW

This project provides funding for physical upgrades and repairs at Elemendorf, Olmos, and 19th Street Dams from the analysis provided in the Dam Structure and Repair report.

**Emergency Action Planning**

Storm Water Facilities Fund	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)  
CW

This project provides funding for development of emergency action plans for Elemendorf, Olmos, and 19th Street Dams.

**FEMA Buyout 1998**

2003 Storm Water Revenue Bonds	221	0	0	0	0	0	221
Prior Issued Certificates of Obligation	1,213	0	0	0	0	0	1,213
<i>Total</i>	<i>1,434</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,434</i>

Council District(s)  
CW

This project provides for the continuation of flood buyouts from the October 1998 flood.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 TOTAL**

**Public Health & Safety**

**Drainage**

**FEMA Buyout 2002**

2003 Storm Water Revenue Bonds	16	0	0	0	0	0	16
<i>Total</i>	<i>16</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16</i>

Council District(s) This project will provide for the buyout of properties flooded in the July 2002 floods.  
CW

**French Creek Buyout (North of Prue)**

Storm Water Facilities Fund	363	0	0	0	0	0	363
<i>Total</i>	<i>363</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>363</i>

Council District(s) This project removes habitable structures in the French Creek floodplain north of Prue Road.  
CW

**French Creek Buyouts (South of Prue)**

2003 Storm Water Revenue Bonds	749	0	0	0	0	0	749
<i>Total</i>	<i>749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>749</i>

Council District(s) This project provides for the buyout of properties in the floodplain of French Creek.  
7

**General McMullen Area Drainage (Dexter to Roselawn)**

2003 G.O. Drainage Improvement Bonds	1,033	0	0	0	0	0	1,033
<i>Total</i>	<i>1,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,033</i>

Council District(s) This project will reconstruct Jamar with curbs, sidewalks, driveway approaches and underground drainage from  
5 Dexter to Roselawn.

**Goliad (Pecan Valley to Military Drive)**

1994 G.O. Drainage Bonds	2,155	0	0	0	0	0	2,155
2003 Storm Water Revenue Bonds	2,193	0	0	0	0	0	2,193
Drainage Bond Balances	735	0	0	0	0	0	735
<i>Total</i>	<i>5,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,083</i>

Council District(s) This project will relieve drainage problems on Goliad Road from Pecan Valley to Military Drive and provide  
3 street construction.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
<b>Goliad Road Outfall Phase II</b>							
2003 Storm Water Revenue Bonds	1,586	0	0	0	0	0	1,586
Total	1,586	0	0	0	0	0	1,586
Council District(s) 3	This project will provide for improvements to the existing drainage channel from Military Drive to Goliad and to IH-37. This project will also construct two bridge crossings over the channel from Goliad to Brooks City-Base.						
<b>Goliad Road Outfall Phase III</b>							
2003 Storm Water Revenue Bonds	289	804	0	0	0	0	1,093
Total	289	804	0	0	0	0	1,093
Council District(s) 3	This project will provide for the construction of a detention pond between Goliad Road and IH-37 to address erosion control.						
<b>Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)</b>							
1999 G.O. Drainage Improvements Bonds	203	0	0	0	0	0	203
Total	203	0	0	0	0	0	203
Council District(s) 5	This project will provide for engineering and reconstruction of Alvarez, Glass and Cass Streets from Halstead to Nogalitos and Halstead from IH 10 to Pruitt and Cass to Glass to include curbs, sidewalks, driveway approaches, and necessary drainage.						
<b>Henderson Pass Low Water Crossing (Lorence Creek)</b>							
2003 Storm Water Revenue Bonds	3,272	0	0	0	0	0	3,272
Total	3,272	0	0	0	0	0	3,272
Council District(s) 9	This project will replace the existing low water crossing with a 100 year capable structure.						
<b>Hollyhock at Huebner Creek</b>							
Storm Water Facilities Fund	436	0	0	0	0	0	436
Total	436	0	0	0	0	0	436
Council District(s) 7	This project will provide for an improved low water crossing on Huebner Creek on Hollyhock between Strathaven and Babcock Road.						
<b>Honey Blvd (Commerce to Aransas)</b>							
2003 G.O. Drainage Improvement Bonds	29	0	0	0	0	0	29
Total	29	0	0	0	0	0	29
Council District(s) 2	This project will provide for the street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage.						

Table 4

**Public Health & Safety**

**Drainage**

**Howard Drainage (Wildwood to El Monte)**

1999 G.O. Drainage Improvements Bonds	621	0	0	0	0	0	621
Storm Water Facilities Fund	437	0	0	0	0	0	437
<i>Total</i>	<i>1,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,058</i>

Council District(s)	This project will reconstruct Howard and connecting streets with curbs, sidewalks, driveway approaches and provide necessary drainage. Funded for design and construction.
1	

**James Park Development & Holbrook Road Flood Improvements**

Storm Water Facilities Fund	205	0	0	0	0	0	205
1994 G.O. Drainage Bonds	338	0	0	0	0	0	338
1999 G.O. Drainage Improvements Bonds	19	0	0	0	0	0	19
1999 G.O. Flood Control with Park Improvements Bonds	722	0	0	0	0	0	722
Prior Issued Certificates of Obligation	8	0	0	0	0	0	8
<i>Total</i>	<i>1,292</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,292</i>

Council District(s)	This project provides for partial property acquisition and street and drainage improvements at the intersection of Holbrook and Pittman.
1	

**Laddie Place Regional Storm Water Facility Phase I**

2003 Storm Water Revenue Bonds	3,171	0	0	0	0	0	3,171
Storm Water Facilities Fund	2,350	0	0	0	0	0	2,350
<i>Total</i>	<i>5,521</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,521</i>

Council District(s)	This project includes the construction of a regional storm water facility (detention pond) and underground storm drains to convey storm water runoff to and from pond. In addition, this project will recapitalize the channel from Fredericksburg to Babcock.
1	

**Laddie Place RSWF Phase II (Spencer Lane Detention)**

2005 Storm Water Revenue Bonds	2,804	5,838	0	0	0	0	8,642
<i>Total</i>	<i>2,804</i>	<i>5,838</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,642</i>

Council District(s)	This project will provide for the construction of a regional storm water detention pond to reduce flooding of the adjacent residential neighborhoods and businesses.
1	

Table 4

**Public Health & Safety****Drainage****Lee's Park Regional Storm Water Facility Project**

Storm Water Facilities Fund	500	3,750	0	0	0	0	4,250
-----------------------------	-----	-------	---	---	---	---	-------

<i>Total</i>	<i>500</i>	<i>3,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,250</i>
--------------	------------	--------------	----------	----------	----------	----------	--------------

Council District(s) CW	This project will design and construct a regional storm water facility in the vicinity of Lee's Park.
---------------------------	---

**Linda Lou (Presa to Hackberry)**

2003 G.O. Drainage Improvement Bonds	515	0	0	0	0	0	515
--------------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>515</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>515</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 3	This project will provide underground drainage on Linda Lou to eliminate standing water; rehabilitate pavement and curbs.
--------------------------	---

**Loop 410 at Nacogdoches Drainage Improvements**

Prior Issued Certificates of Obligation	417	0	0	0	0	0	417
---	-----	---	---	---	---	---	-----

<i>Total</i>	<i>417</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>417</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 9,10	This project will provide for drainage improvements from Loop 410 to Haskins including reconstruction of bridges at Nacogdoches and Haskins. TxDOT project.
-----------------------------	---

**Marney Plaza Outfall**

2003 G.O. Drainage Improvement Bonds	4,349	0	0	0	0	0	4,349
--------------------------------------	-------	---	---	---	---	---	-------

<i>Total</i>	<i>4,349</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,349</i>
--------------	--------------	----------	----------	----------	----------	----------	--------------

Council District(s) 3,CW	This project will construct drainage improvements to increase the capacity of existing culverts and provide an outfall for the Rip-Rap 69 Project.
-----------------------------	--

**Martinez Creek Drainage**

1994 G.O. Drainage Bonds	134	0	0	0	0	0	134
--------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 1	This project includes the acquisition of right-of-way within the flood plain and provides limited channel improvements on Martinez Creek from Culebra to Fred Rd.
--------------------------	---

**Menger Creek Channel Recapitalization**

2005 Storm Water Revenue Bonds	469	0	0	0	0	0	469
--------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>469</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 2	This project will provide for the construction of a concrete-lined channel along Menger Creek beginning at Walters and continuing east for 450 feet.
--------------------------	--

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Public Health & Safety**

**Drainage**

**Military Ditch #65**

2003 Storm Water Revenue Bonds	5,240	0	0	0	0	0	5,240
Drainage Bond Balances	361	0	25	0	0	0	386
<i>Total</i>	<i>5,601</i>	<i>0</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,626</i>

Council District(s)  
4      This project provides for drainage improvements to the Six Mile Creek channel from the north side of Zarzamora (end of Upper Six Mile Creek project) to Wagner. Project length is 3,600 feet.

**Mobile City Estates Buyouts (Leon Creek)**

2003 Storm Water Revenue Bonds	366	0	0	0	0	0	366
<i>Total</i>	<i>366</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>366</i>

Council District(s)  
8      This project will provide for the buyout of flooded homes in Mobile City Estates near Leon Creek.

**Oak Glen Low Water Crossing Warning System**

2003 G.O. Drainage Improvement Bonds	298	0	0	0	0	0	298
<i>Total</i>	<i>298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>298</i>

Council District(s)  
10      This project will provide for an advanced flood warning system and warning devices on Cave Lane, Haskin, Kenilworth, and Oak Glen.

**Octavia #63 Phase II Part B**

2003 G.O. Drainage Improvement Bonds	514	0	0	0	0	0	514
<i>Total</i>	<i>514</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>514</i>

Council District(s)  
5      This project will reconstruct associated streets with curbs, sidewalks, driveway approaches and underground storm drain system on Hart east of Weinberg, Weinberg-Division to Chalmers, and Chalmers-Weinberg to IH35.

**Olympia Drainage Area Phase I**

2002 Issued Certificates of Obligation	436	0	0	0	0	0	436
2003 G.O. Drainage Improvement Bonds	1,271	0	0	0	0	0	1,271
Unissued Certificates of Obligation	246	0	0	0	0	0	246
<i>Total</i>	<i>1,953</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,953</i>

Council District(s)  
1      This project improves the drainage outfall in the Warner and Olympia area; first phase of a multi-phase project.

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Public Health & Safety**

**Drainage**

**Plumnear Buyouts (Leon Creek)**

2003 Storm Water Revenue Bonds	0	0	159	0	0	0	159
<i>Total</i>	<i>0</i>	<i>0</i>	<i>159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>159</i>

Council District(s)      This project will acquire flooded properties in the flood plain near Leon Creek.  
4

**Prue Road Low Water Crossing**

2003 Storm Water Revenue Bonds	1,933	0	0	0	0	0	1,933
<i>Total</i>	<i>1,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,933</i>

Council District(s)      This project will reconstruct the low water crossing at Huebner Creek.  
8

**Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)**

Housing & Urban Development 108 Loan Program	267	2,574	0	0	0	0	2,841
<i>Total</i>	<i>267</i>	<i>2,574</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,841</i>

Council District(s)      This project will improve drainage through total reconstruction of the street with curbs, sidewalks, and necessary drainage.  
10

**Rip Rap #69 Phase II C**

1999 G.O. Drainage Improvements Bonds	892	0	0	0	0	0	892
<i>Total</i>	<i>892</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>892</i>

Council District(s)      This project will provide drainage improvements on Southcross and Burcham from Pleasanton Rd. to Commercial; Noble, Tupper and Tabor from Gerald to Southcross and Marney Plaza from Burcham to Canavan to include street reconstruction, sidewalks and driveway approaches. This project was previously designed utilizing CDBG funds.  
3

**Rip Rap #69 Phase II D (Canavan, Brunswick, Fitch)**

2005 Storm Water Revenue Bonds	102	0	6,080	0	0	0	6,182
<i>Total</i>	<i>102</i>	<i>0</i>	<i>6,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,182</i>

Council District(s)      This project will provide 30 foot street sections and drainage improvements for Brunswick, Fitch, and Canavan from IH-35 to drainage channel and Bruhn, Bodie, and Donegan from the drainage channel to Canavan. This project will also improve the existing earthen channel from Canavan to IH-35.  
4

**Rock Creek Recapitalization**

2003 Storm Water Revenue Bonds	134	0	0	0	0	0	134
<i>Total</i>	<i>134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134</i>

Council District(s)      This project will repair a portion of the concrete channel near Rock Creek and Vance Jackson.  
7

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Public Health & Safety**

**Drainage**

**Roosevelt Drainage (Roosevelt Dr at March Ave)**

Community Development Block Grant	60	0	0	0	0	0	60
<i>Total</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60</i>

Council District(s) 3	This project addresses the drainage problems at the intersection of Roosevelt and March. This funding is for design only.
--------------------------	---

**San Antonio River Improvements**

2003 Storm Water Revenue Bonds	1,621	0	0	0	0	0	1,621
CPS Lease-Back Proceeds	3,000	0	0	0	0	0	3,000
Proposition 2 FY 2005 - San Antonio River Improvements	0	1,000	1,500	1,500	2,000	0	6,000
Texas Department of Transportation Grant	1,925	0	0	0	0	0	1,925
Unissued Certificates of Obligation	0	4,788	3,000	3,000	0	0	10,788
<i>Total</i>	<i>6,546</i>	<i>5,788</i>	<i>4,500</i>	<i>4,500</i>	<i>2,000</i>	<i>0</i>	<i>23,334</i>

Council District(s) 3,CW	This project provides funding to assist Bexar County and US Army Corp of Engineers in making flood control improvements, dams, and amenities along the San Antonio River from Brackenridge Park to Mission Espada. City funding sources of \$23.3 million will be combined with the Flood Control Tax and private resources for an estimated ten-year project total of \$140 million.
-----------------------------	---

**San Pedro/Huisache Area Drainage Phase I**

2003 G.O. Drainage Improvement Bonds	1,341	0	0	0	0	0	1,341
Community Development Block Grant	35	0	0	0	0	0	35
<i>Total</i>	<i>1,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376</i>

Council District(s) 1	This project improves channel outfall and limited improvements on Mulberry, Agarita, San Pedro, Breeden and Huisache; first phase of a multi-phase project.
--------------------------	---

**Semlinger Road (Lord to Rigsby)**

2003 Storm Water Revenue Bonds	3,100	0	0	0	0	0	3,100
Unissued Certificates of Obligation	560	0	0	0	0	0	560
<i>Total</i>	<i>3,660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,660</i>

Council District(s) 2	This project will provide for the total street reconstruction to 30' width from Lord to Rigsby, including curbs, sidewalks, driveways, and a storm sewer system with an outfall to Diana and Rigsby.
--------------------------	--

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Public Health & Safety**

**Drainage**

**Sinclair Road at Rosillo Creek**

2003 G.O. Drainage Improvement Bonds	1,201	0	0	0	0	0	1,201
Storm Water Facilities Fund	349	0	0	0	0	0	349
<b>Total</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

Council District(s)    This project eliminates low water crossing on Sinclair Road at Rosillo Creek.  
2

**Timberhill Low Water Crossing #57**

2005 Storm Water Revenue Bonds	753	7,694	0	0	0	0	8,447
<b>Total</b>	<b>753</b>	<b>7,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,447</b>

Council District(s)    This project will replace low water crossings and complete road improvements in the Timberhill area.  
7

**Upper Huebner Creek Fee In Lieu Of Credits**

Storm Water Facilities Fund	99	0	0	0	0	0	99
<b>Total</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>

Council District(s)    This project will provide for the potential buyback of 132 quarter-acre certificates valued at \$750 per certificate. Certificates were issued as a result of Upper Creek Development Agreement, City Ordinance No. 96517.  
CW

**Upper Leon Creek RSWF**

2005 Storm Water Revenue Bonds	2,170	330	0	0	0	0	2,500
Storm Water Facilities Fund	0	2,500	0	0	0	0	2,500
<b>Total</b>	<b>2,170</b>	<b>2,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Council District(s)    This project will design and construct a regional detention facility in the Upper Leon Creek watershed above Leon Springs.  
8

**Upper Olmos Creek**

2003 G.O. Drainage Improvement Bonds	95	0	0	0	0	0	95
<b>Total</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>

Council District(s)    These funds provide the City match to purchase 5 residential properties and 10 vacant residential lots on Sleepy Hollow which are in the Olmos Creek floodplain area.  
8

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 TOTAL**

**Public Health & Safety**

**Drainage**

**Valley View Acres Buyouts (Huesta)**

2003 Storm Water Revenue Bonds	635	0	0	0	0	0	635
<i>Total</i>	<i>635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635</i>

Council District(s)	This project provides for the buyout of flooded homes in Valley View Acres near Huesta Creek.
8	

**W.W. White Area Outfall Phase I, Part I**

2005 Storm Water Revenue Bonds	226	8,271	0	0	0	0	8,497
<i>Total</i>	<i>226</i>	<i>8,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,497</i>

Council District(s)	This project will provide for the upgrading of a drainage system along Diane Road (from Glen Oak to Rigsby Rd.), along Glen Oak (from W.W. White Rd. to Semlinger Rd.), and along Holmgreen to Diane.
2	

**W.W. White Area Outfall Phase I, Part II**

2005 Storm Water Revenue Bonds	3,187	0	0	0	0	0	3,187
<i>Total</i>	<i>3,187</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,187</i>

Council District(s)	This project includes street reconstruction and drainage improvements along Covington and Grobe Dr. from the dead-end to Rigsby with an outfall drain across Rigsby to Salado Creek.
2	

**W.W. White Road Phase I**

Prior Issued Certificates of Obligation	79	0	0	0	0	0	79
Unissued Certificates of Obligation	70	0	0	0	0	0	70
<i>Total</i>	<i>149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>149</i>

Council District(s)	This project will provide for an underground drainage system to drain W.W. White Road from Rigsby to just north of Lord Road and intersecting streets. Also reconstructs streets and provide sidewalks and storm drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met.
2	

**Weidner Low Water Crossing Warning System**

2003 G.O. Drainage Improvement Bonds	298	0	0	0	0	0	298
<i>Total</i>	<i>298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>298</i>

Council District(s)	This project supports an advanced flood warning system with flashing lights on Weidner Road at Leonhardt Road.
10	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Public Health & Safety**

**Drainage**

**Wheatley Heights Buyout and Salado Creek  
Greenway Development (Salado Creek Hike and  
Bike Phase I)**

1999 G.O. Flood Control with Park Improvements Bonds	426	0	0	0	0	0	426
<i>Total</i>	<i>426</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>426</i>

Council District(s) 2,CW	This project will construct a hike and bike trail along Salado Creek from Comanche Park to Willow Springs Golf Course.
-----------------------------	--

**Woodlawn Lake Outfall Recapitalization**

2003 Storm Water Revenue Bonds	968	0	0	0	0	0	968
<i>Total</i>	<i>968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>968</i>

Council District(s) 7	This project will reconstruct the concrete outfall channel downstream of Woodlawn Lake.
--------------------------	---

**Zarzamora Drainage Project #83A Phase I**

2005 Storm Water Revenue Bonds	505	3,630	0	0	0	0	4,135
<i>Total</i>	<i>505</i>	<i>3,630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,135</i>

Council District(s) 4	This project will provide for the upgrade of the existing drainage channels from the end of the Ansley Blvd Drainage #1091 project to Zarzamora.
--------------------------	--

**Zarzamora Drainage Project #83A Phase II  
(Hutchins to Ansley)**

Housing & Urban Development 108 Loan Program	674	826	0	0	0	0	1,500
<i>Total</i>	<i>674</i>	<i>826</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>

Council District(s) 4	This project will rebuild Zarzamora to a five lane section including two five foot bike lanes. Asphalt millings will be used to supplement existing roadway materials in the full-depth reclaimed base treatment. Existing bar ditches will be regraded. This project does not include drainage improvements or storm sewers. The length of this reconstruction is approximately 3,600 feet.
--------------------------	--

<b>Total Drainage</b>	<b>88,400</b>	<b>59,157</b>	<b>10,764</b>	<b>4,500</b>	<b>2,000</b>	<b>0</b>	<b>164,821</b>
-----------------------	---------------	---------------	---------------	--------------	--------------	----------	----------------

**Fire Protection**

**Fire Station # 1 (E Houston) Stabilization**

Prior Issued Certificates of Obligation	1,216	0	0	0	0	0	1,216
<i>Total</i>	<i>1,216</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,216</i>

Council District(s) 1	The existing cast-stone three-story Fire Station was constructed in 1938. This project will include the stabilization of the existing facility to current Building and Environmental Codes and Regulations.
--------------------------	---

Table 4

**Public Health & Safety**

**Fire Protection**

**Fire Station #50 Permanent**

Unissued Certificates of Obligation	292	2,889	0	0	0	0	3,181
<i>Total</i>	<i>292</i>	<i>2,889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,181</i>

Council District(s) 3	This project will provide permanent facilities to house fire department resources in the newly annexed area on the southside.
--------------------------	---

**Fire Station #50 Temporary**

Unissued Certificates of Obligation	348	0	0	0	0	0	348
<i>Total</i>	<i>348</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>348</i>

Council District(s) 3	This project will provide for temporary facilities to house fire department resources for the newly annexed area on the southside.
--------------------------	--

**Fire Station Renovations**

Unissued Certificates of Obligation	916	0	0	0	0	0	916
<i>Total</i>	<i>916</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>916</i>

Council District(s) CW	This project consists of providing high priority renovation improvements within each of the 18 fire station facilities in accordance with the recommendations of the 2003 Fire Department Renovation Study. This work will cover improvements including paving repair, roofing, mechanical, electrical and plumbing modifications, minor repairs to interior finishes, and fire & life safety improvements. (Fire Stations 4, 15, 17, 22, 26, 27, 28, 29, 30, 31, 33, 34, 37, 40, 41, 42, 43, 44)
---------------------------	---

**Fire Station Replacement**

Unissued Certificates of Obligation	1,500	2,353	3,750	6,905	6,890	6,466	27,864
<i>Total</i>	<i>1,500</i>	<i>2,353</i>	<i>3,750</i>	<i>6,905</i>	<i>6,890</i>	<i>6,466</i>	<i>27,864</i>

Council District(s) CW	This project will provide for land acquisition and the construction of new facilities as needed.
---------------------------	--

**Services Facility**

Unissued Certificates of Obligation	3,561	0	0	0	0	0	3,561
<i>Total</i>	<i>3,561</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,561</i>

Council District(s) 5	This project will increase space requirements of the Services facility including four additional repair bays, expansion of the breathing apparatus shop, and increase of administrative and storage areas.
--------------------------	--

<b>Total Fire Protection</b>	<b>7,833</b>	<b>5,242</b>	<b>3,750</b>	<b>6,905</b>	<b>6,890</b>	<b>6,466</b>	<b>37,086</b>
------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

Table 4

**Public Health & Safety**

**Law Enforcement**

**Police Headquarters Renovation/Expansion**

Police Asset Forfeiture Fund	782	642	0	0	0	0	1,424
<b>Total</b>	<b>782</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424</b>

Council District(s)  
CW      This project will renovate and convert (6,000 sq. ft.) the old dispatch center to a briefing center/amphitheater to encompass second and third floors. Additionally, it provides for a 12,000 sq. ft. asbestos abatement and improved lighting for 15,000 sq. ft. in the basement.

**Police Training Academy Firing Range Bays**

Prior Issued Certificates of Obligation	358	0	0	0	0	0	358
<b>Total</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358</b>

Council District(s)  
CW, 3      This project replaces bullet traps in shooting bays 1 through 4 which are worn out and damaged. Bays 5 and 6 have been replaced. Complete refurbishment incorporating rubber media for higher caliber ammunition will be done 2 bays at a time over the next two years.

**Police Training Academy Roof Repair**

Prior Issued Certificates of Obligation	285	0	0	0	0	0	285
<b>Total</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>

Council District(s)  
3      This project requires the repair of the existing 35,000 sq. foot metal roof at the Police Training Academy including repair of panels that are rusted through and seal existing metal panels. This is required due to many leaks throughout the building as well as rusting through the metal in numerous places in the roof. Water seeps into the building causing damage with each substantial rainfall.

**Public Safety Integrated Technology System**

1999 G.O. Public Safety Improvements Bonds	2,868	0	0	0	0	0	2,868
<b>Total</b>	<b>2,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,868</b>

Council District(s)  
CW      This project is an integrated data management system designed to improve the efficiency of police officers and investigative staff. The remaining funds will be allocated to complete the Optical Disk Storage & Retrieval System and to purchase the necessary electronic storage capability to ensure 5-year availability. In addition, the funds will provide for the wireless broadband and microwave data networks envisioned in the original system design to improve the flow of data to and from police vehicles and facilities.

**Total Law Enforcement      4,293      642      0      0      0      0      4,935**

**Municipal Facilities**

**Animal Care Facility**

2003 G.O. Public Health and Safety Improvement Bonds	11,282	0	0	0	0	0	11,282
<b>Total</b>	<b>11,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,282</b>

Council District(s)  
CW      This project will provide for the design and construction of an approximately 42,000 sq. ft.. animal care facility on approximately 8 acres. The facility will include kennels, veterinary clinic, crew quarters, administrative space, and parking for animal control trucks, visitors and employees. The proposed facility will be 43 percent larger in size than the current facility and will allow animals to be held for three days.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Public Health & Safety**

**Municipal Facilities**

**Downtown Restroom Project**

Unissued Certificates of Obligation	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)  
1      This project will provide for the construction of restrooms near Riverbend Garage.

**Eastside Branch Clinic**

Housing & Urban Development 108 Loan Program	71	0	0	0	0	0	71
<i>Total</i>	<i>71</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71</i>

Council District(s)  
2      This project will remodel the reception, waiting areas, and restrooms as well as provide for external renovations to the clinic located at 210 N. Rio Grande.

**Emergency Operations Center**

2003 G.O. Public Health and Safety Improvement Bonds	19,080	0	0	0	0	0	19,080
<i>Total</i>	<i>19,080</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,080</i>

Council District(s)  
CW      This project will construct a facility to be utilized by City/County personnel, as well as other local officials and local military officials in times of natural (floods) or man-made disasters. Will replace existing EOC and provide major regional upgrade to local emergency communications systems.

**Highway 90 Clinic**

Housing & Urban Development 108 Loan Program	298	0	0	0	0	0	298
<i>Total</i>	<i>298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>298</i>

Council District(s)  
6      This project will remodel the waiting area, restrooms, HVAC and repair the roof at the clinic located at 911 Old Highway 90.

**Landfill Slope Repair**

Unissued Certificates of Obligation	1,400	0	0	0	0	0	1,400
<i>Total</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,400</i>

Council District(s)  
CW      This project will repair a slope failure at the Pearsall Landfill.

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Public Health & Safety								
Municipal Facilities								
Medical Center Area Senior Multi-services and Health Center								
2003 G.O. Public Health and Safety Improvement Bonds		240	680	0	0	0	0	920
Community Development Block Grant		376	0	0	0	0	0	376
Housing & Urban Development 108 Loan Program		3,000	0	0	0	0	0	3,000
Total		3,616	680	0	0	0	0	4,296
Council District(s) 8	This project will provide for the acquisition, construction, and outfitting of new community multi-use center. (These funds will be combined with \$750,000 from the County.)							
Metropolitan Health District Building								
Housing & Urban Development 108 Loan Program		80	119	0	0	0	0	199
Total		80	119	0	0	0	0	199
Council District(s) 1	This project will clean, stabilize and build up the exterior and interior of the building which is located at 332 W. Commerce St.							
Naco Perrin Multi-use Health Facility								
Housing & Urban Development 108 Loan Program		1,065	0	0	0	0	0	1,065
Total		1,065	0	0	0	0	0	1,065
Council District(s) 10	This project will provide for the development of an inter-departmental, multi-use facility to include health-related functions. The building is located at 4020 Naco Perrin and is approximately 8,400 square feet.							
South Flores Clinic								
Housing & Urban Development 108 Loan Program		142	0	0	0	0	0	142
Total		142	0	0	0	0	0	142
Council District(s) 3	This project will remodel the reception and waiting areas, restrooms and roof repair at the clinic located at 7902 South Flores Street.							
Zarzamora Clinic								
Housing & Urban Development 108 Loan Program		341	0	0	0	0	0	341
Total		341	0	0	0	0	0	341
Council District(s) 5	This project will remodel the reception, waiting areas, restrooms, and roof repair at the clinic located at 4503 South Zarzamora Street.							
Total Municipal Facilities		37,875	799	0	0	0	0	38,674
Total Public Health & Safety		138,401	65,840	14,514	11,405	8,890	6,466	245,516

**Recreation & Culture**

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Recreation & Culture**

**Community Initiatives**

**Albert J. Benavides Literacy Learning Development Center HVAC**

Housing & Urban Development 108 Loan Program	22	0	0	0	0	0	22
<i>Total</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>

Council District(s)      This project will replace the HVAC system in the Albert J. Benavides Literacy Learning Development Center.  
5

**Columbia Heights Literacy Learning Development Center HVAC**

Housing & Urban Development 108 Loan Program	22	0	0	0	0	0	22
<i>Total</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>

Council District(s)      This project will replace the HVAC system in the Columbia Heights Literacy Learning Development Center.  
4

**Margarita Huantes Literacy Learning Development Center**

Housing & Urban Development 108 Loan Program	22	0	0	0	0	0	22
<i>Total</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>

Council District(s)      This project will replace the HVAC system in the Margarita Huantes Literacy Learning Development Center.  
5

**West End Park Senior Center**

Housing & Urban Development 108 Loan Program	168	0	0	0	0	0	168
<i>Total</i>	<i>168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168</i>

Council District(s)      This project will refurbish and rearrange restrooms and add a unisex restroom for ADA accessibility at the West End Park Senior Nutrition Center. This Center serves citizens from Council Districts 1, 5, and 7.  
1

**Willie Velasquez Literacy Learning Development Center**

Housing & Urban Development 108 Loan Program	469	0	0	0	0	0	469
<i>Total</i>	<i>469</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>469</i>

Council District(s)      This project will expand the floor space at the literacy center and will replace the HVAC system at the center.  
1

**Total Community Initiatives      703      0      0      0      0      0      703**

Table 4

**Recreation & Culture**

**Libraries**

**Bazan Branch Library**

Library Bond Balances	204	0	0	0	0	0	204
<i>Total</i>	<i>204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>204</i>

Council District(s)  
5      This project will provide for replacement or roof upgrades to the Bazan Branch Library Building as recommended by the Citywide Facility Condition Analysis Study.

**Carver Branch Library Upgrades**

Community Development Block Grant	71	0	0	0	0	0	71
Housing & Urban Development 108 Loan Program	537	0	0	0	0	0	537
<i>Total</i>	<i>608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>608</i>

Council District(s)  
2      This project upgrades the parking and lighting at the Carver Branch Library building as recommended by the City Wide Facility Condition Analysis Study.

**Central Library Building Roof Replacement**

Unissued Certificates of Obligation	1,650	0	0	0	0	0	1,650
<i>Total</i>	<i>1,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,650</i>

Council District(s)  
1      This project will provide for the replacement of the roof, skylight, and exterior leaks at the Central Library as recommended by the City-wide Facility Condition Analysis Study and a 2004 Survey and Analysis by the Arizpe Group, Inc.

**Cody Branch Library**

2003 G.O. Library Improvement Bonds	38	0	0	0	0	0	38
<i>Total</i>	<i>38</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38</i>

Council District(s)  
8      This project will provide for upgrades to the Cody Branch Library Building. The upgrades may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.

**Cortez Branch Library Upgrades**

2003 G.O. Library Improvement Bonds	133	0	0	0	0	0	133
Community Development Block Grant	200	0	0	0	0	0	200
Housing & Urban Development 108 Loan Program	100	0	0	0	0	0	100
<i>Total</i>	<i>433</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>433</i>

Council District(s)  
4      This project will provide for an expansion of the Cortez Branch Library meeting room by approximately 2,000 sq.ft. and will provide the necessary upgrades to the physical structure which may include HVAC, plumbing and roof upgrades as recommended by the Citywide Facility Analysis Study.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Recreation &amp; Culture</b>							
<b>Libraries</b>							
<b>Forest Hills Branch Library Upgrades</b>							
2003 G.O. Library Improvement Bonds	180	0	0	0	0	0	180
<i>Total</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>
Council District(s) 7	This project provides the necessary upgrades to the physical structure which may include HVAC, plumbing, and roof as recommended on Citywide Facility Analysis Study.						
<b>Great Northwest Branch Library Expansion</b>							
1999 G.O. Library System Improvements Bonds	1,084	0	0	0	0	0	1,084
Unissued Certificates of Obligation	600	0	0	0	0	0	600
<i>Total</i>	<i>1,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,684</i>
Council District(s) 6,7	This project will expand the Great Northwest Branch Library from approximately 12,000 sq. ft. to approximately 18,000 sq. ft. and add additional parking spaces.						
<b>Hausman Road Branch Library</b>							
1999 G.O. Library System Improvements Bonds	2,808	0	0	0	0	0	2,808
2003 G.O. Library Improvement Bonds	1,061	0	0	0	0	0	1,061
<i>Total</i>	<i>3,869</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,869</i>
Council District(s) 8	This project will construct a 15,000 sq. ft. new branch library. This project also provides funds for design and construction, furniture and equipment, and \$400,000 as a challenge-match for books. 2003 General Obligation Bonds will provide additional square footage to ensure increased community meeting room, computer labs, additional office space, library enhancements, and energy and environmental demonstration project.						
<b>Hertzberg Library Master Plan and Stabilization Project</b>							
2003 G.O. Library Improvement Bonds	426	0	0	0	0	0	426
Prior Issued Certificates of Obligation	25	0	0	0	0	0	25
<i>Total</i>	<i>451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>451</i>
Council District(s) 1	This project will provide architectural engineering services to stabilize the structure and will develop a master plan for the Hertzberg Library in order to determine the best use of the building.						
<b>Johnston Branch Library</b>							
2003 G.O. Library Improvement Bonds	116	0	0	0	0	0	116
Library Bond Balances	8	0	0	0	0	0	8
<i>Total</i>	<i>124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124</i>
Council District(s) 4	This project will provide for upgrades to the Johnston Branch Library Building, which may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis.						

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

Recreation & Culture

Libraries

McCreless Branch Library Upgrades

2003 G.O. Library Improvement Bonds	32	0	0	0	0	0	32
Housing & Urban Development 108 Loan Program	432	0	0	0	0	0	432
<i>Total</i>	<i>464</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>464</i>

Council District(s)	This project will upgrade the McCreless Branch Library building, which may include parking lot, roof, fire and security upgrades, as well as, HVAC, plumbing, and electrical as recommended by the City-wide Facility Condition Analysis Study.
3	

Memorial Branch Library Upgrades

Community Development Block Grant	5	0	0	0	0	0	5
Housing & Urban Development 108 Loan Program	370	0	0	0	0	0	370
Library Bond Balances	109	0	0	0	0	0	109
<i>Total</i>	<i>484</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>484</i>

Council District(s)	This project will provide for upgrades to the Memorial Branch Library Building, which may include HVAC, plumbing, electrical, and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.
5	

Northeast Library (Roosevelt High School)

2003 G.O. Library Improvement Bonds	0	900	0	0	0	0	900
<i>Total</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900</i>

Council District(s)	This project will provide funds which will be used to provide library services to the community through a joint project between the City and NEISD at the new Roosevelt High school facility depending on the passage of the NEISD Bond.
2	

Pan American Branch Library

2003 G.O. Library Improvement Bonds	133	0	0	0	0	0	133
Library Bond Balances	53	0	0	0	0	0	53
<i>Total</i>	<i>186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>186</i>

Council District(s)	This project will provide for upgrades to the Pan American Branch Library Building, which may include HVAC, plumbing, electrical, and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.
4	

San Pedro Branch Library Renovations

Community Development Block Grant	408	0	0	0	0	0	408
<i>Total</i>	<i>408</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>408</i>

Council District(s)	This project will provide for the renovation of the existing San Pedro Branch Library structure including windows, walls, ceiling, wiring, plumbing, exterior finishes, building access, as well as structural changes needed to bring the building into ADA compliance.
1	

Table 4

**Recreation & Culture**

**Libraries**

**Westfall Branch Library**

Library Bond Balances	174	0	0	0	0	0	174
<i>Total</i>	<i>174</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174</i>

Council District(s)  
1      This project will provide for upgrades to the Westfall Branch Library Building, which may include HVAC, plumbing, electrical, and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.

**Total Libraries**      **10,957**      **900**      **0**      **0**      **0**      **0**      **11,857**

**Municipal Facilities**

**Alamodome 14 Suite Construction**

2005A Issued Certificates of Obligation	1,050	0	0	0	0	0	1,050
<i>Total</i>	<i>1,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,050</i>

Council District(s)  
1      This project will provide for the construction and completion of 14 suites in the Alamodome to accommodate the needs of future clients.

**Alamodome Audio Renovation**

Other Events Trust Fund	830	0	0	0	0	0	830
<i>Total</i>	<i>830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>830</i>

Council District(s)  
1      This project will provide for the design and upgrade to the Alamodome's sound system.

**Alamodome Field Turf Rack System**

Other Events Trust Fund	188	0	0	0	0	0	188
<i>Total</i>	<i>188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>188</i>

Council District(s)  
1      This project will provide for a storage system for the stacking of rolled field turf pieces.

**Alamodome Roof Repair**

Hotel Motel Occupancy Tax Revenue Bonds	932	0	0	0	0	0	932
<i>Total</i>	<i>932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>932</i>

Council District(s)  
1      This project will provide for the repair of the hypalon flat roof, all roof hip conditions, mast, expansion joint, and enlarged battens repair.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Recreation & Culture**

**Municipal Facilities**

**Alamodome Steel and Cable Repainting**

Hotel Motel Occupancy Tax Revenue Bonds	2,347	0	0	0	0	0	2,347
<i>Total</i>	<i>2,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,347</i>

Council District(s)	This project will provide for the removal of all loose paint and prepare all exterior structural steel and cables to receive a finish of polyurethane paint.
1	

**Alamodome Structural Examination**

2005A Issued Certificates of Obligation	155	0	0	0	0	0	155
<i>Total</i>	<i>155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>155</i>

Council District(s)	This project will provide for the examination of the Alamodome's roof structural system to insure structural integrity.
1	

**Alamodome Upper Seating Banner System**

2005A Issued Certificates of Obligation	150	0	0	0	0	0	150
<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>

Council District(s)	This project will provide for the design and construction of additional banners to be used to visually block the upper seating area.
1	

**Convention Center Administrative Offices**

Hotel Motel Occupancy Tax Revenue Bonds	1,608	0	0	0	0	0	1,608
<i>Total</i>	<i>1,608</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,608</i>

Council District(s)	This project will consolidate and renovate existing Convention Facilities space to include construction, architectural design, furniture and fixtures, carpeting, refinishing elevators, and renovating of first floor lobby.
1	

**Convention Center Board Room**

Hotel Motel Occupancy Tax Revenue Bonds	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)	This project will provide for the construction of an Executive Board Room to the Convention Center for customer use.
1	

**Convention Center Concession Stand Improvements**

Hotel Motel Occupancy Tax Revenue Bonds	400	0	0	0	0	0	400
<i>Total</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>

Council District(s)	This project will provide for concession stand improvements at the Convention Center to enhance sales.
1	

Table 4

**Recreation & Culture****Municipal Facilities****Convention Center Executive Assembly**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Hotel Motel Occupancy Tax Revenue Bonds	100	0	0	0	0	0	100
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Council District(s)	This project will provide for the update of the Executive Assembly area to be consistent with the expanded area of the Convention Center.
1	

**Convention Center Exterior Renovation**

Hotel Motel Occupancy Tax Revenue Bonds	0	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

Council District(s)	This project will provide exterior upgrades, construction, and architectural and engineering work at the Convention Center
1	

**Convention Center Feasibility Study**

Hotel Motel Occupancy Tax Revenue Bonds	125	0	0	0	0	0	125
<b>Total</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

Council District(s)	This project will provide funds to hire a consultant to conduct a study to determine the best use of the Lila Cockrell Theater.
1	

**Convention Center Phase II Expansion/Outstanding Issues**

Hotel Motel Occupancy Tax Revenue Bonds	370	0	0	0	0	0	370
<b>Total</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>

Council District(s)	This project will complete miscellaneous improvements from the previous expansion to include sidewalk caulking, redirecting sidewalk slope, SAWS tunnel work/sump pump, insulate dock drain, and install park lights.
1	

**Convention Center Roof Resurface**

Hotel Motel Occupancy Tax Revenue Bonds	1,951	0	0	0	0	0	1,951
<b>Total</b>	<b>1,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,951</b>

Council District(s)	This project will provide for the resurfacing of the roof at the Convention Center.
1	

**Convention Center Signage Improvements**

Hotel Motel Occupancy Tax Revenue Bonds	0	100	0	0	0	0	100
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Council District(s)	This project will improve wayfinding at the Convention Center by adding additional directional signage as well as add event board(s) to inform customers about daily functions.
1	

Table 4



**Recreation & Culture**

**Municipal Facilities**

**Future Convention Center Expansion**

Hotel Motel Occupancy Tax Revenue Bonds	3,836	0	0	0	0	0	3,836
<i>Total</i>	<i>3,836</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,836</i>

Council District(s)  
1      This project will provide funds for the purchase of real property and other expenses related to the future expansion of the Convention Center.

**Market Square (Farmer's Market Rehabilitation)**

2003 G.O. Parks and Recreation Improvement Bonds	470	0	0	0	0	0	470
<i>Total</i>	<i>470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>470</i>

Council District(s)  
1      This project will provide for the rehabilitation to the Farmer's Market Building including lighting, roofing, HVAC, and other general improvements.

**Museo Americano**

2003 G.O. Parks and Recreation Improvement Bonds	400	0	0	0	0	0	400
<i>Total</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>

Council District(s)  
1      This project provides city matching funds to continue private sector funding in the development of Museo Americano.

**UNAM Roof Waterproofing**

Hotel Motel Occupancy Tax Revenue Bonds	465	0	0	0	0	0	465
<i>Total</i>	<i>465</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>465</i>

Council District(s)  
1      This project will provide funding needed to replace the roof at UNAM lease space in Hemisfair Park in anticipation of the renewal of the lease.

**Total Municipal Facilities**      **15,427**   **4,600**   **0**   **0**   **0**   **0**   **20,027**

**Parks**

**Al Forge Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	118	0	0	0	0	0	118
<i>Total</i>	<i>118</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>118</i>

Council District(s)  
4      This project will provide lighting and rehabilitation for the ball field and general park improvements.

Table 4

**Recreation & Culture**

**Parks**

**Alderete Park Walking Trail**

2003 G.O. Parks and Recreation Improvement Bonds	106	0	0	0	0	0	106
<i>Total</i>	<i>106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>106</i>

Council District(s)      This project includes the development of a walking trail and lighting.  
5

**Arroyo Vista Linear Park**

Community Development Block Grant	31	229	0	0	0	0	260
<i>Total</i>	<i>31</i>	<i>229</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260</i>

Council District(s)      This project will provide for the development of a linear park between the Arroyo Vista housing development to Monterrey Park along Zarzamora Creek.  
6

**Bolvar Hall Electrical Upgrades**

Prior Issued Certificates of Obligation	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)      This project will provide for the upgrades of the facility's electrical system.  
1

**Bolvar Hall Fire Alarm System**

Unissued Certificates of Obligation	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)      This project will provide for a fire alarm at the Bolvar Hall building at La Villita as required by the Fire Marshall.  
1

**Botanical Gardens Ada & Funston Acquisitions**

1994 G.O. Park Bonds	90	0	0	0	0	0	90
2003 G.O. Parks and Recreation Improvement Bonds	437	0	0	0	0	0	437
<i>Total</i>	<i>527</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>527</i>

Council District(s)      This project will upgrade the ADA path of travel to buildings and garden area, paving and walkway repairs, and acquisition of parcels of property on Funston to expand the facility.  
9

**Brackenridge Park - Japanese Tea Gardens Rehabilitation**

2003 G.O. Parks and Recreation Improvement Bonds	671	0	0	0	0	0	671
<i>Total</i>	<i>671</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>671</i>

Council District(s)      This project provides for the rehabilitation of the historic Japanese Tea Gardens including the pagoda, concessions/restroom building, and ponds.  
9

Table 4

**Recreation & Culture****Parks****Brackenridge Park Riverwall Repairs**

Unissued Certificates of Obligation	350	0	0	0	0	0	350
<i>Total</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350</i>

Council District(s) 9	This project will replace sections of San Antonio River walls that have collapsed within the park. The replacement will include dewatering, demolition, and new construction.
--------------------------	---

**Buckeye Park Toilet Enclosure**

Community Development Block Grant	15	0	0	0	0	0	15
<i>Total</i>	<i>15</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15</i>

Council District(s) 1	This project will provide for the installation of a single ADA accessible toilet enclosure.
--------------------------	---

**Coliseum Oaks Park Playground**

Housing & Urban Development 108 Loan Program	38	286	0	0	0	0	324
<i>Total</i>	<i>38</i>	<i>286</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>324</i>

Council District(s) 2	This project will replace the wooden playground equipment and surfacing at the park.
--------------------------	--

**Cuellar Park Community Center Roof Replacement**

2003 G.O. Parks and Recreation Improvement Bonds	160	0	0	0	0	0	160
<i>Total</i>	<i>160</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160</i>

Council District(s) 6	This project provides replacement of the community center roof.
--------------------------	---

**Davis Scott YMCA Roof Replacement**

Housing & Urban Development 108 Loan Program	45	510	0	0	0	0	555
<i>Total</i>	<i>45</i>	<i>510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>555</i>

Council District(s) 2	This project will replace the roof system at the YMCA facility in Pittman Sullivan Park.
--------------------------	--

**Dawson Park Parking Lot Expansion**

Housing & Urban Development 108 Loan Program	234	0	0	0	0	0	234
<i>Total</i>	<i>234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>234</i>

Council District(s) 2	This project will expand the Dawson Park parking lot.
--------------------------	---

Table 4

**Recreation & Culture**

**Parks**

**District 6 Park Land Acquisition and Development**

2003 G.O. Parks and Recreation Improvement Bonds	239	0	0	0	0	0	239
<i>Total</i>	<i>239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239</i>

Council District(s)  
6      This project provides for park land acquisition and development in Council District 6.

**District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks**

2003 G.O. Parks and Recreation Improvement Bonds	350	0	0	0	0	0	350
<i>Total</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350</i>

Council District(s)  
6      This project provides for the rehabilitation of pool facilities to include ADA modifications, installation of lighting, shade covers, and ceiling fans. includes renovation of pool decks, bath house roofing, and filtration systems to meet state and city health codes.

**District 9 Neighborhood Park (Sports Field Land Acquisition)**

2003 G.O. Parks and Recreation Improvement Bonds	145	355	0	0	0	0	500
<i>Total</i>	<i>145</i>	<i>355</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)  
9      This project provides for the acquisition of property for neighborhood parks in association with NEISD projects.

**Edwards Aquifer Land Acquisition**

Proposition 1 FY 2005 - Edwards Aquifer Recharge Zone Conservation and Protection Program	13,331	14,480	14,934	15,590	16,246	15,419	90,000
<i>Total</i>	<i>13,331</i>	<i>14,480</i>	<i>14,934</i>	<i>15,590</i>	<i>16,246</i>	<i>15,419</i>	<i>90,000</i>

Council District(s)  
CW      This project will provide for the acquisition of sensitive land over the recharge zone.

**Edwards Aquifer Land Acquisition and Park Development**

Proposition 3 FY 2000 - Edwards Aquifer Recharge Zone Conservation and Protection Program	739	0	0	0	0	0	739
<i>Total</i>	<i>739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>739</i>

Council District(s)  
CW      This project provides for land acquisition of sensitive land over the recharge zone and park amenities including hike-and-bike trails.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Recreation & Culture**

**Parks**

**Eisenhower Park & Friedrich Park Water Service Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	504	0	0	0	0	0	504
<i>Total</i>	<i>504</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>504</i>

Council District(s)	This project will provide for the connection of park facilities to water service utilities.
8	

**Garza Park Pedestrian Bridge**

1999 G.O. Park & Recreation Improvements Bonds	39	0	0	0	0	0	39
Housing & Urban Development 108 Loan Program	205	0	0	0	0	0	205
<i>Total</i>	<i>244</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>244</i>

Council District(s)	This project will provide a pedestrian bridge connecting the aquatics facility to the community center side of the park.
6	

**Golden Community Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	132	0	0	0	0	0	132
<i>Total</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132</i>

Council District(s)	This project will provide playground development and general park improvements.
4	

**Granados Park Senior Center**

Housing & Urban Development 108 Loan Program	100	956	0	0	0	0	1,056
<i>Total</i>	<i>100</i>	<i>956</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,056</i>

Council District(s)	This project will provide for the design and construction of improvements and rehabilitation to property and home donation for use as a community senior center.
1	

**Hausman Road Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	150	0	0	0	0	0	150
<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>

Council District(s)	This project will provide for the development of park improvements to include youth sports fields in conjunction with library development.
8	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Recreation & Culture**

**Parks**

**Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)**

1999 G.O. Park & Recreation Improvements Bonds	60	360	0	0	0	0	420
<i>Total</i>	<i>60</i>	<i>360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420</i>

Council District(s) This project will acquire abandoned RR right-of-way and develop trails.

4

**Hillside Acres Gardens Development**

2003 G.O. Parks and Recreation Improvement Bonds	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s) This project will provide for the development of city property into a community gardens and park.

4

**Ingram Hills Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	131	0	0	0	0	0	131
U.D.C. Fee In-Lieu-Of Funds	14	0	0	0	0	0	14
<i>Total</i>	<i>145</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>145</i>

Council District(s) This project will provide for the development of basic park improvements and walking trails.

7

**Kingsborough Park Playground**

Community Development Block Grant	91	0	0	0	0	0	91
<i>Total</i>	<i>91</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>91</i>

Council District(s) This project will develop a playground and small shade structure near the pool facility.

3

**Knollcrest & Merry Oaks (Gateway Terrace)**

1999 G.O. Park & Recreation Improvements Bonds	30	220	0	0	0	0	250
<i>Total</i>	<i>30</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>

Council District(s) This project provides basic park improvements.

4

**Lakeside Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	334	0	0	0	0	0	334
<i>Total</i>	<i>334</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>334</i>

Council District(s) This project provides for the development of basic park improvements.

2

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Recreation & Culture**

**Parks**

**Lakeside YMCA**

Housing & Urban Development 108 Loan Program	75	425	0	0	0	0	500
<i>Total</i>	<i>75</i>	<i>425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s) 2	This project will provide funds for the development of a YMCA facility in the Lakeside Neighborhood through an inter-agency agreement.
--------------------------	--

**Lee's Creek Park Improvements Phase II**

1999 G.O. Park & Recreation Improvements Bonds	48	0	0	0	0	0	48
<i>Total</i>	<i>48</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48</i>

Council District(s) 7	This project will develop landscaping, irrigation, fencing and trail.
--------------------------	---

**Leon Creek Greenway**

Proposition 2 FY 2005 - Leon Creek and Salado Creek Linear Park Projects	2,669	2,690	3,531	4,030	1,680	2,300	16,900
Proposition 3 FY 2000 - Leon Creek and Salado Creek Linear Park Projects	4,063	0	0	0	0	0	4,063
<i>Total</i>	<i>6,732</i>	<i>2,690</i>	<i>3,531</i>	<i>4,030</i>	<i>1,680</i>	<i>2,300</i>	<i>20,963</i>

Council District(s) CW	This project will provide for the acquisition and development of creekway property along the Leon Creek to support the Greenway project.
---------------------------	--

**Leon Creek Greenway - District 7**

1999 G.O. Park & Recreation Improvements Bonds	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s) 7	This project will acquire and develop greenway facilities along Leon Creek south of Bandera Road.
--------------------------	---

**Leon Creek Greenway - District 8**

1999 G.O. Park & Recreation Improvements Bonds	165	0	0	0	0	0	165
<i>Total</i>	<i>165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165</i>

Council District(s) 8	This project will acquire land and develop greenway facilities along Leon Creek north of Prue Road.
--------------------------	---

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Recreation & Culture**

**Parks**

**Levi Strauss Building Renovations and Community Facility**

1999 G.O. Park & Recreation Improvements Bonds	1,322	0	0	0	0	0	1,322
2002 Issued Certificates of Obligation	310	0	0	0	0	0	310
2005 Issued Certificates of Obligation	3,500	0	0	0	0	0	3,500
Housing & Urban Development 108 Loan Program	1,065	0	0	0	0	0	1,065
<b>Total</b>	<b>6,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,197</b>

Council District(s) 6	This project will provide for the rehabilitation of the Levi Strauss Building on Old Highway 90 at Callaghan into a Parks Department headquarters and community center facility. This project will include the construction of offices, lobby, restrooms, warehouse, conference rooms, recreation spaces, HVAC, parking lot improvements, and a city nursery to include tree growing operations.
--------------------------	--

**Lincoln Park Community Center**

Housing & Urban Development 108 Loan Program	25	243	0	0	0	0	268
<b>Total</b>	<b>25</b>	<b>243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>

Council District(s) 2	This project will provide for the replacement of the older section roof of the Lincoln Park Community Center.
--------------------------	---

**Lone Star Brewery Site & Park Land Acquisition and Development (Roosevelt Park)**

1999 G.O. Park & Recreation Improvements Bonds	894	0	0	0	0	0	894
<b>Total</b>	<b>894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894</b>

Council District(s) 5	This project will provide for a community building, picnic pavilion, restrooms, and park improvements at Roosevelt Park.
--------------------------	--

**Lorence Creek Linear Park & Upper Salado Creek Greenway Development**

1999 G.O. Park & Recreation Improvements Bonds	760	0	0	0	0	0	760
<b>Total</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>

Council District(s) CW	This project will acquire land and develop trails along Lorence Creek between Blossom and McAllister Parks and acquire and develop trails along Salado Creek between Blanco Rd. and Huebner Rd.
---------------------------	---

**McAllister Park Rehabilitation and Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	2,278	0	0	0	0	0	2,278
<b>Total</b>	<b>2,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,278</b>

Council District(s) 9	This project will provide for the rehabilitation to pavilions, playgrounds, trails, make ADA modifications, make improvements to youth athletic practice fields, and also make other general park improvements.
--------------------------	---

Table 4



**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010** **FY 2011**      **TOTAL**

**Recreation & Culture**

**Parks**

**McLain Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)  
10      This project provides for the development of basic park improvements.

**Medina Base Road Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	125	0	0	0	0	0	125
<i>Total</i>	<i>125</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125</i>

Council District(s)  
4      This project provides for the development of a skate plaza including a concrete pad and portable skate components.

**Medina River Greenway**

Proposition 2 FY 2005 - Medina River Improvements	2,000	3,000	0	0	0	0	5,000
<i>Total</i>	<i>2,000</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>

Council District(s)  
3,4      This project will provide for the acquisition and development of properties along the Medina River.

**Mission Trails Facility Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	1,033	0	0	0	0	0	1,033
<i>Total</i>	<i>1,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,033</i>

Council District(s)  
3,5,CW      This project will provide for the construction of a hike and bike trail along the San Antonio River from Lone Star Blvd to Eagleland Drive near Brackenridge High school and associated street improvements.

**Mitchell Lake/Land Heritage Institute**

2003 G.O. Parks and Recreation Improvement Bonds	1,255	0	0	0	0	0	1,255
<i>Total</i>	<i>1,255</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,255</i>

Council District(s)  
3      This project provides for the acquisition and improvements of land for continuous open space and buffer between the two properties and development of a hike and bike trail system.

**Monticello Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	39	0	0	0	0	0	39
<i>Total</i>	<i>39</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39</i>

Council District(s)  
7      This project provides for park development and improvements.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Recreation & Culture**

**Parks**

**Mud Creek Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s) 10	This project provides for the development of basic park improvements to include trail development, access, signage, and other required improvements.
---------------------------	--

**Nani Falcone Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	647	0	0	0	0	0	647
<i>Total</i>	<i>647</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>647</i>

Council District(s) 7	This project will provide development of general park improvements including trails, park amenities, and drainage/wetland enhancements.
--------------------------	---

**Neighborhood Park Acquisition and Development**

U.D.C. Fee In-Lieu-Of Funds	945	0	0	0	0	0	945
<i>Total</i>	<i>945</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>945</i>

Council District(s) CW	This project will provide for the acquisition and development of neighborhood park land through fees collected by U.D.C. fee in-lieu-of requirements.
---------------------------	---

**Normoyle Community Center Abestos Abatement**

Unissued Certificates of Obligation	40	0	0	0	0	0	40
<i>Total</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40</i>

Council District(s) 5	This project will provide for the abatement of asbestos in the window glaze surrounding the windows to be replaced in the gymnasium.
--------------------------	--

**Normoyle Park Community Center Repairs**

Community Development Block Grant	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s) 5	This project will provide for repairs to the community center façade and lower roof.
--------------------------	--

**Northampton Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	183	0	0	0	0	0	183
<i>Total</i>	<i>183</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>183</i>

Council District(s) 2	This project will provide for the development of basic park improvements including a trail and parking area.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Recreation & Culture								
Parks								
O.P. Schnabel Park Entrance Improvements								
2003 G.O. Parks and Recreation Improvement Bonds		192	0	0	0	0	0	192
Total		192	0	0	0	0	0	192
Council District(s) 8	This project will provide for park entrance rehabilitation to include drainage, vehicular control, paving, lighting, signage, fencing, and landscaping.							
Olmos Basin Park Improvements								
2003 G.O. Parks and Recreation Improvement Bonds		600	0	0	0	0	0	600
Total		600	0	0	0	0	0	600
Council District(s) 1	This project provides matching funds for a grant. improvements to include habitat restoration, trails and interpretive features along the creekway, in portions of the park.							
Olmos Basin Park Rehabilitation & Trail System Development								
1999 G.O. Park & Recreation Improvements Bonds		1,000	0	0	0	0	0	1,000
Total		1,000	0	0	0	0	0	1,000
Council District(s) 1,9,CW	This project provides additional parking for sports fields at Basse and McCullough (\$200,000). Rehabilitate parking lots and roads, picnic area, playground, and provide for trails development within the Olmos Basin north of Hildebrand.							
Palm Heights Park Playground								
Housing & Urban Development 108 Loan Program		157	0	0	0	0	0	157
Total		157	0	0	0	0	0	157
Council District(s) 5	This project will replace the park playground and surfacing and will make ADA modifications.							
Palo Alto Terrace Playground Improvements								
Housing & Urban Development 108 Loan Program		250	0	0	0	0	0	250
Total		250	0	0	0	0	0	250
Council District(s) 4	This project will provide for the development of park improvements to include a new playground and ADA modifications.							
Pearsall Park Improvements								
2003 G.O. Parks and Recreation Improvement Bonds		80	0	0	0	0	0	80
Total		80	0	0	0	0	0	80
Council District(s) 4	This project will provide for the development of a frisbee golf course and walkways.							

Table 4

**Recreation & Culture**

**Parks**

**Ramirez Center Roof Replacement**

Community Development Block Grant	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)  
4      This project will provide for the replacement of the roof on the older gymnasium at Arnold Park Center.

**Regional Youth Sports Facility Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	4,083	0	0	0	0	0	4,083
<i>Total</i>	<i>4,083</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,083</i>

Council District(s)  
CW      This project provides for improvements to existing city-owned sports fields and acquisition of property and development of new city-owned sports fields at nine locations city-wide.

**Riverwalk Access at Footbridge**

Prior Issued Certificates of Obligation	81	0	0	0	0	0	81
<i>Total</i>	<i>81</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81</i>

Council District(s)  
1      This project will ramp a series of steps on the northside of the river in order to provide access from the river area to the north channel.

**Riverwalk Access at River Bend**

Prior Issued Certificates of Obligation	81	0	0	0	0	0	81
<i>Total</i>	<i>81</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81</i>

Council District(s)  
1      This project will ramp a series of steps along the Riverwalk in order to provide for access from the River Bend area to the north channel.

**Riverwalk Rehabilitation and Improvements**

Riverwalk Capital Improvement Fund	384	0	0	0	0	0	384
<i>Total</i>	<i>384</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>384</i>

Council District(s)  
1      This project will provide for the rehabilitation and repair to wallways, retaining walls, river walls, electrical, and other riverwalk infrastructure in the main loop.

**Royal Gate Park Playground**

Community Development Block Grant	150	0	0	0	0	0	150
<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>

Council District(s)  
4      This project will provide for the replacement of the playground at the park.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Recreation & Culture							
Parks							
Salado Creek Greenway							
Proposition 2 FY 2005 - Leon Creek and Salado Creek Linear Park Projects	2,000	0	1,370	1,200	3,380	4,150	12,100
Proposition 3 FY 2000 - Leon Creek and Salado Creek Linear Park Projects	5,239	2,462	0	0	0	0	7,701
Total	7,239	2,462	1,370	1,200	3,380	4,150	19,801
Council District(s) CW	This project will provide for the acquisition and development of creekway property along the Salado Creek to support the Greenway project.						
Salado Creek Hike and Bike Phase II							
Proposition 3 FY 2000 - Leon Creek and Salado Creek Linear Park Projects	500	0	0	0	0	0	500
Total	500	0	0	0	0	0	500
Council District(s) 2	This project will construct a hike and bike trail along the Salado Creek from Willow Springs Golf Course to Binz-Engelman Road.						
San Antonio Natatorium Bleachers							
Housing & Urban Development 108 Loan Program	65	0	0	0	0	0	65
Total	65	0	0	0	0	0	65
Council District(s) 5	This project will replace the bleachers at the natatorium.						
San Fernando Gymnasium							
Community Development Block Grant	25	161	0	0	0	0	186
Total	25	161	0	0	0	0	186
Council District(s) 1	This project will provide HVAC for the facility.						
Skyline (Southside Lions Park) Ballfield Restrooms							
Community Development Block Grant	298	0	0	0	0	0	298
Total	298	0	0	0	0	0	298
Council District(s) 3	This project will provide for the construction of multipurpose restroom and concession facility adjacent to the Skyline ballfields.						

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Recreation & Culture**

**Parks**

**Skyline Park Improvements**

Housing & Urban Development 108 Loan Program	126	0	0	0	0	0	126
--	-----	---	---	---	---	---	-----

<i>Total</i>	<i>126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 2	This project will provide for the development of park improvements which may include a ndw playground and ADA improvements.
--------------------------	---

**Southside Lions Park Dam and Spillway**

Housing & Urban Development 108 Loan Program	1,348	0	0	0	0	0	1,348
--	-------	---	---	---	---	---	-------

<i>Total</i>	<i>1,348</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,348</i>
--------------	--------------	----------	----------	----------	----------	----------	--------------

Council District(s) 3	This project will repair the Southside Lions Park lake dam and spillway and provide associated civil engineering work.
--------------------------	--

**Southside Lions Park Drainage**

Community Development Block Grant	95	0	0	0	0	0	95
-----------------------------------	----	---	---	---	---	---	----

<i>Total</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s) 4	This project will provide for a drainage improvement for the park behind the community center and the alleyway/roadway.
--------------------------	---

**Southside Lions Park Playground**

Community Development Block Grant	201	0	0	0	0	0	201
-----------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>201</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 3	This project will develop a playground and skate plaza at the lake on the eastside of the park off of Pecan Valley Drive.
--------------------------	---

**Southside Lions Park Pool Drainage**

Community Development Block Grant	117	0	0	0	0	0	117
-----------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>117</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 3	This project will connect the pool facility drainage lines to the sanitary sewer system.
--------------------------	--

**Stone Oak Park Improvements Phase II**

2003 G.O. Parks and Recreation Improvement Bonds	660	0	0	0	0	0	660
--	-----	---	---	---	---	---	-----

<i>Total</i>	<i>660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>660</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 9	This project will provide for the development of park improvements to include trail lighting, trailheads, outdoor classrooms, and interpretive features to compliment and connect to educational facilities.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE

FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 TOTAL

**Recreation & Culture**

**Parks**

**Vidaurri Park Drainage Improvements**

Housing & Urban Development 108 Loan Program	51	0	0	0	0	0	51
<i>Total</i>	<i>51</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51</i>

Council District(s)  
5 This project will provide grading and drainage improvements to remove standing and ponding water from portions of the park.

**Walker Ranch Park Development Phase II**

1999 G.O. Park & Recreation Improvements Bonds	47	0	0	0	0	0	47
<i>Total</i>	<i>47</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47</i>

Council District(s)  
9 This project will develop extended trails, security lighting and perimeter fences.

**Walker Ranch Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	289	0	0	0	0	0	289
<i>Total</i>	<i>289</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>289</i>

Council District(s)  
9 This project will provide for the development of additional parking, trails, general park improvements, and acquisition of additional property.

**West End Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	200	0	0	0	0	0	200
<i>Total</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>

Council District(s)  
1 This project will provide for the replacement of the gymnasium floor at the Frank Garrett Community Center.

**Westside YMCA Structural Repairs**

Housing & Urban Development 108 Loan Program	45	411	0	0	0	0	456
<i>Total</i>	<i>45</i>	<i>411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>456</i>

Council District(s)  
5 This project will complete structural repairs to the flooring in a portion of the building.

<b>Total Parks</b>	<b>61,794</b>	<b>26,788</b>	<b>19,835</b>	<b>20,820</b>	<b>21,306</b>	<b>21,869</b>	<b>172,412</b>
<b>Total Recreation &amp; Culture</b>	<b>88,881</b>	<b>32,288</b>	<b>19,835</b>	<b>20,820</b>	<b>21,306</b>	<b>21,869</b>	<b>204,999</b>

**Transportation**

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation								
Air Transportation								
Airfield Electrical & Lighting Upgrade								
Airport Improvement Program Grant		1,275	0	0	0	0	0	1,275
Airport Passenger Facility Charge		425	0	0	0	0	0	425
Total		1,700	0	0	0	0	0	1,700
Council District(s) 9	This project includes the upgrading of various airfield electrical and lighting components at the International Airport.							
Automatic Vehicle Identification Employee Lot								
Airport Improvement & Contingency Fund		0	0	120	0	0	0	120
Total		0	0	120	0	0	0	120
Council District(s) 9	This project includes the installation of an Automatic Vehicle Identification (AVI) system at the employee lot to replace the current badge ID system.							
Building Evaluation & Renovations								
Airport Improvement & Contingency Fund		100	100	100	100	100	100	600
Total		100	100	100	100	100	100	600
Council District(s) 3,9	The project provides for the inspection of City-owned tenant occupied facilities on airport grounds to insure they meet code requirements and are suitable for leasing. Renovations will be performed where and when necessary.							
Building Upgrades and Improvements								
Airport Improvement & Contingency Fund		500	0	0	0	0	0	500
Total		500	0	0	0	0	0	500
Council District(s) 9	This project includes building modifications and capital improvements to city-owned facilities throughout airport property.							
Capital Projects - Surveying and Platting Fees								
Airport Improvement & Contingency Fund		110	110	110	110	110	110	660
Total		110	110	110	110	110	110	660
Council District(s) 3,9	This project is for the participation in the "Fee-In-Lieu Of" Onsite Detention Pond Policy. This is required in order to plat the developed property on airport in support of the economic development policy.							
Consolidated Operations Facility								
Airport Revenue Bonds		3,500	0	0	0	0	0	3,500
Total		3,500	0	0	0	0	0	3,500
Council District(s) 9	This project includes the construction of a new facility to accommodate the Aviation Department's divisions displaced by the new terminal construction.							

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Transportation**

**Air Transportation**

**East Air Cargo Expansion Phase III**

Airport Improvement & Contingency Fund	0	181	0	0	0	0	181
Airport Improvement Program Grant	700	2,950	0	0	0	0	3,650
Airport Revenue Bonds	233	803	0	0	0	0	1,036
<b>Total</b>	<b>933</b>	<b>3,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,867</b>

Council District(s) 9	This project includes the third expansion to the East Air Cargo Facility at the International Airport. This continues the policy of providing adequate cargo handling facilities.
--------------------------	---

**East Air Cargo Expansion Phase IV**

Airport Improvement & Contingency Fund	0	0	0	0	0	1,233	1,233
Airport Improvement Program Grant	0	0	0	0	0	3,700	3,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,933</b>	<b>4,933</b>

Council District(s) 9	This project will provide for the continued expansion to the East Air Cargo Facilities at International Airport. This continues the policy of providing adequate cargo handling facilities.
--------------------------	---

**Emergency Call Stations**

Airport Improvement & Contingency Fund	0	0	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

Council District(s) 9	This project will provide for the installation of emergency call stations throughout the new parking lots in order to enhance security.
--------------------------	---

**Environmental Assessment/Clean Up**

Airport Improvement & Contingency Fund	150	150	150	150	150	150	900
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>900</b>

Council District(s) 3,9	This project provides for the assessment and remediation of any soil and/or groundwater contamination, asbestos, lead-based paint, or any other environmental concerns located at either International or Stinson Airport.
----------------------------	--

**Extend Runway 21 & Taxiway N**

Airport Improvement Program Grant	750	0	14,250	0	0	0	15,000
Airport Passenger Facility Charge Bonds	250	0	4,750	0	0	0	5,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Council District(s) 9	This project extends Runway 21 and Taxiway "N" a distance of 1,500 feet in support of increased air traffic and will enhance the airport's capacity.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Air Transportation**

**Financial Management System**

Airport Improvement & Contingency Fund	1,000	0	0	0	0	0	1,000
<i>Total</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s) 3,9	Due to the unique aspect of Airport revenue contracts, additional software is required to interface with the City-Wide ERM System, which will provide for the complex accounting needs inherent to the aviation industry. The cost will include the interfaces and additional hardware.
----------------------------	---

**Land Acquisition (281 and Loop 410)**

Airport Improvement & Contingency Fund	0	500	0	0	0	0	500
<i>Total</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s) 9	Upon acquisition of the 281/410 Interchange ROW by TxDOT, there will be remnants contiguous with airport property. This project provides for the acquisition of these parcels to be integrated into the North Loop Service Redevelopment.
--------------------------	---

**Land Acquisition (Various Sites)**

Airport Improvement & Contingency Fund	0	3,000	0	0	0	0	3,000
<i>Total</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>

Council District(s) 9	This project will provide for the acquisition of various land parcels surrounding the International Airport.
--------------------------	--

**Land Acquisition RW 12L/30R RPZ**

Airport Improvement & Contingency Fund	0	250	3,750	4,850	0	0	8,850
Airport Improvement Program Grant	0	750	11,250	14,550	0	0	26,550
<i>Total</i>	<i>0</i>	<i>1,000</i>	<i>15,000</i>	<i>19,400</i>	<i>0</i>	<i>0</i>	<i>35,400</i>

Council District(s) 9	This project will provide for the acquisition of parcels located within the Runway Protection Zone (RPZ) to the future extension of Runway 12L/30R, as identified in the Land Use Study project.
--------------------------	--

**Land Acquisition RW 12R/30L RPZ**

Airport Improvement & Contingency Fund	0	0	0	0	0	1,267	1,267
Airport Improvement Program Grant	0	0	0	0	0	3,800	3,800
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,067</i>	<i>5,067</i>

Council District(s) 9	This project will provide for the first year of a program to acquire parcels that are located within the Runway Protection Zone (RPZ) of Runway 12R/30L, as identified in the Land Use Study project. The Airport currently owns the majority of the property within the RPZ. This project would address the remaining parcels.
--------------------------	---

Table 4

**Transportation**

**Air Transportation**

**New Freight Facilities**

Airport Improvement & Contingency Fund	451	0	0	0	0	0	451
Airport Revenue Bonds	0	5,984	0	0	0	0	5,984
<b>Total</b>	<b>451</b>	<b>5,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,435</b>

Council District(s)  
9      This project provides for the construction of a new freight logistics facility building, parking lot, and storage areas to replace the west cargo facility, which is nearly 25 years old and is approaching its useful life cycle.

**New Parking Facility**

Airport Revenue Bonds	43,085	298	0	0	0	0	43,383
<b>Total</b>	<b>43,085</b>	<b>298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,383</b>

Council District(s)  
9      This project provides construction of a new parking garage in order to accommodate increases in parking demand consistent with the master plan.

**New Runway Exits**

Airport Passenger Facility Charge Bonds	0	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

Council District(s)  
9      The project is to construct new high-speed runway exits from all air carrier runways to parallel taxiways to lessen the runway occupancy time and improve capacity at the airport.

**New Terminal Expansion - Project 3 - Utilities and Demolition**

Airport Improvement & Contingency Fund	1,301	0	0	0	0	0	1,301
Airport Passenger Facility Charge	181	0	0	0	0	0	181
<b>Total</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,482</b>

Council District(s)  
9      This project includes construction of temporary and permanent utilities to maintain service to Terminals 1 and 2 during construction of Terminal B. This project also includes demolition of surplus buildings and covered walkways in preparation of Terminal B and the new roadway system construction.

**New Terminal Expansion - Project 4 - Terminal B**

Airport Passenger Facility Charge Bonds	45,057	0	0	0	0	0	45,057
Airport Revenue Bonds	15,831	0	0	0	0	0	15,831
<b>Total</b>	<b>60,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,888</b>

Council District(s)  
9      This project includes construction of a new seven-gate terminal, integral with and west of Terminal 1. The construction is consistent with the master plan and is the first of a multi-phase terminal expansion program.

Table 4

**Transportation**

**Air Transportation**

**New Terminal Expansion - Project 5 - Terminal C**

Airport Passenger Facility Charge Bonds	0	0	42,370	0	0	0	42,370
Airport Revenue Bonds	0	0	14,887	0	0	0	14,887
<b>Total</b>	<b>0</b>	<b>0</b>	<b>57,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,257</b>

Council District(s)	This project includes construction of a new five-gate terminal to be integrated with Terminal B. The construction is consistent with the master plan and is the second phase of the of the Terminal Expansion project. While this project is scheduled for FY 08, the actual start date will be dictated by enplanements and gate demand.
9	

**New Terminal Expansion - Project 6 - Roadway and Utilities**

Airport Improvement & Contingency Fund	718	0	0	0	0	0	718
Airport Passenger Facility Charge	5,942	0	0	0	0	0	5,942
Airport Passenger Facility Charge Bonds	5,846	0	0	0	0	0	5,846
<b>Total</b>	<b>12,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,506</b>

Council District(s)	This project includes construction of a bi-level roadway system to serve the upper and lower levels of Terminals B and C. It also includes construction of a utility corridor located primarily within the roadway alignment.
9	

**New Terminal Expansion - Project 7 - Terminal 2 Demolition**

Airport Passenger Facility Charge Bonds	0	0	1,290	0	0	0	1,290
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290</b>

Council District(s)	This project will provide for the demolition of Terminal 2 upon completion of Terminal B. This project will permit the construction of Terminal C and the second phase construction of the aircraft parking apron.
9	

**New Terminal Expansion - Project 8 - Airside Apron and Utilities**

Airport Improvement Program Grant	0	0	0	3,000	0	0	3,000
Airport Passenger Facility Charge	0	0	0	1,000	0	0	1,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

Council District(s)	This project includes construction of an aircraft parking apron supporting the new Terminals B and C, which includes demolition and relocation of utilities located underneath the existing apron pavement. This second phase of construction will begin upon completion of the demolition of Terminal 2.
9	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Air Transportation**

**New Terminal Expansion - Project 9 - Central Plant Modification**

Airport Passenger Facility Charge	683	0	0	0	0	0	683
Airport Passenger Facility Charge Bonds	1,545	0	0	0	0	0	1,545
Airport Revenue Bonds	783	0	0	0	0	0	783
<b>Total</b>	<b>3,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,011</b>

Council District(s)  
9      This project includes installation of a new chiller and associated equipment to serve the new Terminals B and C. Modifications and upgrades to existing equipment will also be performed to increase capacity and meet code requirements.

**North Loop Service Center Site Redevelopment**

Airport Improvement & Contingency Fund	500	0	2,000	0	0	0	2,500
<b>Total</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Council District(s)  
9      This project provides for the infrastructure development in support of the redevelopment of the North Loop Service Center.

**Pay on Foot Cameras**

Airport Improvement & Contingency Fund	0	15	0	0	0	0	15
<b>Total</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

Council District(s)  
9      This project will provide for the installation of additional security cameras at the pay on foot stations in order to enhance security.

**Pay on Foot Stations**

Airport Improvement & Contingency Fund	0	200	0	0	0	0	200
<b>Total</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Council District(s)  
9      This project will provide for the installation of additional pay on foot stations in the parking facilities at International Airport. Use of these facilities reduces processing time for the customers and facilitates egress from the parking exit plaza.

**Reconstruct Taxiway E**

Airport Improvement Program Grant	0	0	0	0	0	1,500	1,500
Airport Passenger Facility Charge Bonds	0	0	0	0	0	500	500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

Council District(s)  
9      This project includes the reconstruction of a portion of Taxiway E, located east of Runway 3/21.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
<b>Residential Acoustical Treatment Program</b>							
Airport Improvement Program Grant	0	4,100	2,400	2,400	2,400	2,400	13,700
Airport Passenger Facility Charge	0	1,025	600	600	600	600	3,425
<i>Total</i>	<i>0</i>	<i>5,125</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>17,125</i>
Council District(s) 9,10	This project is the ongoing construction for the Residential Acoustical Treatment Program whereby residences located within eligible noise exposure levels will be renovated to reduce interior noise.						
<b>Runway 12L Taxiways</b>							
Airport Improvement Program Grant	0	0	0	800	13,500	0	14,300
Airport Passenger Facility Charge Bonds	0	0	0	267	4,500	0	4,767
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,067</i>	<i>18,000</i>	<i>0</i>	<i>19,067</i>
Council District(s) 9	This project includes the construction of new taxiways in support of the upgrading of Runway 12L. It is necessary component for the runway improvement project and is included in the Master Plan.						
<b>Runway 12L/30R Reconstruction</b>							
Airport Improvement & Contingency Fund	0	0	1,386	0	0	0	1,386
Airport Improvement Program Grant	0	0	4,160	0	34,670	0	38,830
Airport Passenger Facility Charge Bonds	0	0	0	0	11,557	0	11,557
<i>Total</i>	<i>0</i>	<i>0</i>	<i>5,546</i>	<i>0</i>	<i>46,227</i>	<i>0</i>	<i>51,773</i>
Council District(s) 9	This project will reconstruct and upgrade Runway 12L/30R to air carrier standards to maintain airfield capacity for the projected growth in the enplanements and aircraft operations consistent with the master plan.						
<b>Runway 12R Rehabilitation</b>							
Airport Improvement Program Grant	0	0	0	0	0	11,100	11,100
Airport Passenger Facility Charge Bonds	0	0	0	0	0	3,700	3,700
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,800</i>	<i>14,800</i>
Council District(s) 9	This project provides for the rehabilitation to primary Runway 12R resulting from life cycle analysis. Portions of this runway are approaching 30 years old.						
<b>Runway Safety Action Team (RSAT) Airfield Improvements</b>							
Airport Improvement Program Grant	225	2,025	0	0	0	0	2,250
Airport Passenger Facility Charge	75	675	0	0	0	0	750
<i>Total</i>	<i>300</i>	<i>2,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
Council District(s) 9	This project will fund the reconfiguration of the Runway 3, Taxiway N, Taxiway G, Taxiway E intersection as a recommendation from FAA's Runway Safety Action Team (RSAT). This will improve safety by reducing the potential of runway incursions.						

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Transportation**

**Air Transportation**

**Sky Place Drainage Improvements**

Airport Improvement & Contingency Fund	2,769	0	0	0	0	0	2,769
Airport Improvement Program Grant	5,352	0	0	0	0	0	5,352
<i>Total</i>	<i>8,121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,121</i>

Council District(s)  
9      This project includes the construction of a box culvert system in order to enclose the open ditch along Sky Place Blvd. This will open this area to new development of corporate hangars and FBO tenants.

**Sky Place Site Improvements**

Airport Improvement & Contingency Fund	0	200	0	0	0	0	200
<i>Total</i>	<i>0</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>

Council District(s)  
9      This project provides infrastructure improvements in support of new tenant construction. This project is contingent upon completion of the Sky Place Box Culvert project.

**Stinson (SSF) Administration Facility**

Stinson Revolving Fund	3,863	0	0	0	0	0	3,863
<i>Total</i>	<i>3,863</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,863</i>

Council District(s)  
3      This project includes the construction of a new administration facility at Stinson Municipal Airport to meet the growing needs. The project is to include conference rooms, class rooms and offices.

**Stinson (SSF) Compass Calibration Pad**

Stinson Revolving Fund	0	8	0	0	0	0	8
Texas Department of Transportation Grant	0	67	0	0	0	0	67
<i>Total</i>	<i>0</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75</i>

Council District(s)  
3      This project includes the site selection and construction of a compass calibration pad that will be used to properly adjust aircraft instruments. Airport tenants have requested that an approved compass calibration pad be installed at Stinson.

**Stinson (SSF) Hangars 1 and 2 Painting**

Stinson Revolving Fund	30	0	0	0	0	0	30
Texas Department of Transportation Grant	30	0	0	0	0	0	30
<i>Total</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60</i>

Council District(s)  
3      This project will provide for the replacement of rotten wood end gables and painting of Hangars 1 and 2 at Stinson Airport.

Table 4

**Transportation**

**Air Transportation**

**Stinson (SSF) Hanger 7 Renovation**

Stinson Revolving Fund	0	0	500	0	0	0	500
<i>Total</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)      This project will provide for the renovation of the historically recognized Hanger 7 at Stinson Airport.  
3

**Stinson (SSF) Helicopter Pinnacle**

Stinson Revolving Fund	30	0	0	0	0	0	30
<i>Total</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30</i>

Council District(s)      This project will provide for the installation of a helicopter landing pad to be used by the FAA and SAPD to  
3      simulate a roof landing, which is required for an FAA check ride. A proper and safe pad does not currently  
exist in the SAMA and has been requested by the FAA.

**Stinson (SSF) Land Acquisition & Utilities**

Stinson Revolving Fund	0	411	0	0	0	0	411
Texas Department of Transportation Grant	0	389	0	0	0	0	389
<i>Total</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800</i>

Council District(s)      This project includes the acquisition of approximately 70 acres of additional property for Stinson and the utility  
3      infrastructure necessary to support aviation development in this area.

**Stinson (SSF) New Air Traffic Control Tower**

Stinson Revolving Fund	0	20	30	160	0	0	210
Texas Department of Transportation Grant	0	180	270	1,440	0	0	1,890
<i>Total</i>	<i>0</i>	<i>200</i>	<i>300</i>	<i>1,600</i>	<i>0</i>	<i>0</i>	<i>2,100</i>

Council District(s)      This project includes the site selection, design, and construction of a new air traffic control tower (ATCT) at  
3      Stinson Airport. A new ATCT will eliminate anticipated line-of-sight issues that will occur with future  
development. This project will be funded through a set-aside TxDOT grant program.

**Stinson (SSF) New Entrance and Directional Signage**

Stinson Revolving Fund	0	0	50	0	0	0	50
<i>Total</i>	<i>0</i>	<i>0</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)      This project includes the installation of landside entrance and directional signs at Stinson Airport.  
3

Table 4



**Transportation**

**Air Transportation**

**Stinson (SSF) New Maintenance Offices**

Stinson Revolving Fund	30	0	0	0	0	0	30
<i>Total</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30</i>

Council District(s) 3	This project will provide for the construction of office space in the new maintenance facility located in an existing building. Existing maintenance offices are scheduled for demolition as part of the new Administration Facility. Work to be performed by Asset Mangement Department.
--------------------------	---

**Stinson (SSF) PAPIs (Approach Navigational Aides)**

Stinson Revolving Fund	0	18	0	0	0	0	18
Texas Department of Transportation Grant	0	164	0	0	0	0	164
<i>Total</i>	<i>0</i>	<i>182</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>182</i>

Council District(s) 3	This project includes the installation of PAPIs (approach navigational aids) on both runways to replace the old VASI systems.
--------------------------	---

**Stinson (SSF) PCC Joint Replacement**

Stinson Revolving Fund	0	0	30	0	0	0	30
Texas Department of Transportation Grant	0	0	30	0	0	0	30
<i>Total</i>	<i>0</i>	<i>0</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60</i>

Council District(s) 3	This project will provide for the routine maintenance of concrete pavement at Stinson Airport by replacing the joint materials and extending the pavement's useful life.
--------------------------	--

**Stinson (SSF) Pilot Lounge Weather Equipment**

Stinson Revolving Fund	0	30	0	0	0	0	30
Texas Department of Transportation Grant	0	30	0	0	0	0	30
<i>Total</i>	<i>0</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60</i>

Council District(s) 3	This project will provide for grant-eligible equipment to be used by pilots for weather planning.
--------------------------	---

**Stinson (SSF) Relocate Localizer**

Stinson Revolving Fund	0	0	0	60	0	0	60
Texas Department of Transportation Grant	0	0	0	540	0	0	540
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>600</i>

Council District(s) 3	This project will provide for the relocation of the localizer currently placed approximately 1 mile south of Stinson Airport. The localizer will be moved onto airport property, to facilitate improved approaches into Stinson Airport.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation								
Air Transportation								
Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement								
Stinson Revolving Fund		0	5	0	0	0	0	5
Texas Department of Transportation Grant		0	47	0	0	0	0	47
Total		0	52	0	0	0	0	52
Council District(s)	This project includes the replacement of REILS (Approach Navigational Aides) on Runway 14 at Stinson Airport.							
3								
Stinson (SSF) Runway 32 Runup Pad								
Stinson Revolving Fund		0	12	0	0	0	0	12
Texas Department of Transportation Grant		0	111	0	0	0	0	111
Total		0	123	0	0	0	0	123
Council District(s)	This project includes the construction of a runup pad at the end of Runway 32 at Stinson to promote more efficient airfield operations and minimize delays.							
3								
Stinson (SSF) Runway 9/27 Overlay and Extension								
Stinson Revolving Fund		0	197	0	0	0	0	197
Texas Department of Transportation Grant		0	1,772	0	0	0	0	1,772
Total		0	1,969	0	0	0	0	1,969
Council District(s)	This project includes extending Runway 9/27 at Stinson approximately 200 feet in order to increase the total length to 5,000 feet. This project also includes the overlay of the runway and the replacement of runway edge lights.							
3								
Stinson (SSF) Security Cameras								
Stinson Revolving Fund		15	0	0	0	0	0	15
Texas Department of Transportation Grant		135	0	0	0	0	0	135
Total		150	0	0	0	0	0	150
Council District(s)	This project includes the installation of security cameras at Stinson Airport to be monitored by the communications center at International Airport.							
3								
Stinson (SSF) Security Fencing								
Stinson Revolving Fund		5	0	0	0	0	0	5
Texas Department of Transportation Grant		45	0	0	0	0	0	45
Total		50	0	0	0	0	0	50
Council District(s)	This project includes the installation of security fencing on Stinson Airport property located north of 99th Street. This will allow additional property to be accessed from the Air Operations Area (AOA).							
3								

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Transportation**

**Air Transportation**

**Stinson (SSF) Structural Overlay RW 14/32**

Stinson Revolving Fund	0	0	0	120	0	0	120
Texas Department of Transportation Grant	0	0	0	1,080	0	0	1,080
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

Council District(s)  
3      This project will provide for an overlay to Runway 14/32, which will extend its useful life. Ramp and taxiway pavements will also receive an overlay to facilitate aircraft movement to and from the runways.

**Stinson (SSF) T Hangar Taxilane**

Stinson Revolving Fund	15	0	0	0	0	0	15
Texas Department of Transportation Grant	133	0	0	0	0	0	133
<b>Total</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148</b>

Council District(s)  
3      This project includes the reconstruction of old pavement to current taxilane criteria in support of new T-Hangar construction at Stinson.

**Stinson (SSF) Taxiway A Reconstruction**

Stinson Revolving Fund	0	29	0	0	0	0	29
Texas Department of Transportation Grant	0	260	0	0	0	0	260
<b>Total</b>	<b>0</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289</b>

Council District(s)  
3      This project includes the reconstruction of Taxiway A at Stinson together with the replacement of the taxiway edge lights.

**Stinson (SSF) Taxiways D, D1 & D2 Extensions**

Stinson Revolving Fund	0	73	0	0	0	0	73
Texas Department of Transportation Grant	0	659	0	0	0	0	659
<b>Total</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732</b>

Council District(s)  
3      This project includes the extension of taxiways at Stinson to improve operational logistics and to improve airfield access.

**Stinson (SSF) TxDOT Project Design**

Stinson Revolving Fund	23	0	0	0	0	0	23
Texas Department of Transportation Grant	211	0	0	0	0	0	211
<b>Total</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234</b>

Council District(s)  
3      This project will provide for the design fees for the Runway 9/27 upgrade, reconstruct Taxiway A, extend taxiways, construct RW 32 runup pad, and the replacement of navigational aids projects at Stinson Airport, which are partially funded by TxDOT.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Transportation**

**Air Transportation**

**Stinson (SSF) West Apron Improvements**

Stinson Revolving Fund	0	0	17	0	0	0	17
Texas Department of Transportation Grant	0	0	150	0	0	0	150
<b>Total</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167</b>

Council District(s) 3	This project will provide for the completion of a portion of aircraft ramp that was left unpaved due to utilities directly below the surface. The utilities (sewer lines) will be removed by SAWS in 2006.
--------------------------	--

**Taxiway G Reconstruction**

Airport Improvement Program Grant	0	0	0	7,500	0	0	7,500
Airport Passenger Facility Charge Bonds	0	0	0	2,500	0	0	2,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Council District(s) 9	This project includes the reconstruction of Taxiway G from Taxiway L to the approach of Runway 12R. Portions of Taxiway G are over 25 years old and are approaching the end of their useful life cycle.
--------------------------	---

**Taxiway Q Extension**

Airport Improvement Program Grant	0	0	0	6,375	0	0	6,375
Airport Passenger Facility Charge Bonds	0	0	0	2,125	0	0	2,125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

Council District(s) 9	This project will extend Taxiway Q approximately 1,500 feet to provide access from the east side of Runway 21. This project is in support of the Runway 21 Extension project.
--------------------------	---

**Taxiway R Extension**

Airport Improvement & Contingency Fund	0	0	0	117	1,163	0	1,280
Airport Improvement Program Grant	0	0	0	350	3,487	0	3,837
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>4,650</b>	<b>0</b>	<b>5,117</b>

Council District(s) 9	This project includes the extension of Taxiway R in support of the Runway 12L Upgrade project. It is a necessary component for runway improvements and is included in the Master Plan.
--------------------------	--

**Terminal 1 Automatic Doors**

Airport Improvement & Contingency Fund	500	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Council District(s) 9	This project includes the replacement of the automatic doors in Terminal 1.
--------------------------	---

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation								
Air Transportation								
Terminal 1 Conveyors Replacement								
Airport Improvement & Contingency Fund		0	500	0	0	0	0	500
Total		0	500	0	0	0	0	500
Council District(s) 9	This project includes the procurement and installation of new baggage conveyors for Terminal 1.							
Terminal 1 Elevators Replacement								
Airport Improvement & Contingency Fund		600	0	0	0	0	0	600
Total		600	0	0	0	0	0	600
Council District(s) 9	This project includes the replacement of all public elevators in Terminal 1.							
Terminal 1 Panel Joint Sealing								
Airport Improvement & Contingency Fund		0	350	0	0	0	0	350
Total		0	350	0	0	0	0	350
Council District(s) 9	This project includes the re-sealing of the exterior metal panel on Terminal 1.							
Terminal 1 Roof								
Airport Improvement & Contingency Fund		0	0	500	0	0	0	500
Total		0	0	500	0	0	0	500
Council District(s) 9	This project includes the replacement of the Terminal 1 roof at the International Airport.							
Terminal and Airfield Security								
Airport Improvement Program Grant		3,206	0	0	0	0	0	3,206
Airport Passenger Facility Charge		1,068	0	0	0	0	0	1,068
Total		4,274	0	0	0	0	0	4,274
Council District(s) 9	This project includes the evaluation and upgrade of Terminal and Airfield Security Access and related Transportation Security Administration (TSA) mandates as a result of nationwide increased security requirements.							
Wetmore Road Turning Lane								
Airport Improvement & Contingency Fund		0	0	140	0	0	0	140
Total		0	0	140	0	0	0	140
Council District(s) 9	This project includes widening Wetmore Road to provide turning lanes into freight tenant facilities at the East Air Cargo site. This is in support of the East Air Cargo Landside Improvements project and tenant development.							

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Air Transportation**

<b>Total Air Transportation</b>	<b>149,276</b>	<b>31,348</b>	<b>105,440</b>	<b>50,194</b>	<b>72,237</b>	<b>30,160</b>	<b>438,655</b>
---------------------------------	----------------	---------------	----------------	---------------	---------------	---------------	----------------

**Streets**

**36th Street Reconstruction (US 90 to Kelly AFB Entrance)**

1999 G.O. Street & Pedestrian Improvements Bonds	217	0	0	0	0	0	217
2004 Issued Certificates of Obligation	80	0	0	0	0	0	80
Unissued Certificates of Obligation	326	199	0	0	0	0	525
<b>Total</b>	<b>623</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822</b>

Council District(s) 5	This project will provide the City's share to widen the primary access roadway to Kelly AFB from 4 lanes to 7 lanes, with curbs, sidewalks, drainage and includes engineering, right-of-way, and utility relocation. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/FDP Program.
--------------------------	---

**Alamo Street (Durango to Cedar)**

2004 Issued Certificates of Obligation	433	0	0	0	0	0	433
Prior Issued Certificates of Obligation	370	0	0	0	0	0	370
Unissued Certificates of Obligation	123	0	0	0	0	0	123
<b>Total</b>	<b>926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>926</b>

Council District(s) 1	This project will mill and overlay existing 4-lane roadway with base repairs as needed. Mission trails enhancements to include 4' sidewalks with a 2' paver band. Driveway approaches will be reconstructed. This project will also include bike lanes from Durango to Presa (1,584 FT).
--------------------------	--

**Alamo/Broadway Corridor Bicycle Transportation**

1999 G.O. Street & Pedestrian Improvements Bonds	16	0	0	0	0	0	16
2004 Issued Certificates of Obligation	55	0	0	0	0	0	55
<b>Total</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>

Council District(s) 1,2	This project will provide for signage and markings for bike lanes on Alamo or Broadway from Houston Street to Brackenridge Park. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.
----------------------------	--

**Avenue B (North) Bikelane**

1999 G.O. Street & Pedestrian Improvements Bonds	30	0	0	0	0	0	30
2004 Issued Certificates of Obligation	32	0	0	0	0	0	32
<b>Total</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>

Council District(s) 1,2,9	This project will construct a bicycle path along Avenue B from Mulberry to Tuleta. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/ STP MM Program.
------------------------------	---

Table 4

**Transportation**

**Streets**

**Avenue B (South) Bikelane**

1999 G.O. Street & Pedestrian Improvements Bonds	73	0	0	0	0	0	73
--	----	---	---	---	---	---	----

<i>Total</i>	<i>73</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s) 1,2,9	This project is to reconstruct Avenue B from Josephine to Brackenridge and to provide bike lanes on Avenue B and on Josephine street from Avenue B to St. Mary's. MPO/ STP MM Program.
------------------------------	--

**Bitters Road (West Ave. to Heimer)**

2004 Issued Certificates of Obligation	204	0	0	0	0	0	204
--	-----	---	---	---	---	---	-----

<i>Total</i>	<i>204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>204</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 9	This project will add traffic lanes to facilitate through traffic movement and upgrade traffic signalization on Bitters Rd. near U.S. 281 from west of West Ave. to east of Heimer Rd. MPO/STP MM Program.
--------------------------	--

**Blanco Reconstruction (Lullwood to Summit)**

1999 G.O. Street & Pedestrian Improvements Bonds	43	0	0	0	0	0	43
--	----	---	---	---	---	---	----

<i>Total</i>	<i>43</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s) 1	This project will rehabilitate the roadway and provide improvements and landscaping amenities in the Mid-town area along Blanco.
--------------------------	--

**Blanco Road (Hildebrand to Summit Phase I)**

2003 G.O. Streets and Pedestrian Improvement Bonds	950	0	0	0	0	0	950
--	-----	---	---	---	---	---	-----

Unissued Certificates of Obligation	426	0	0	0	0	0	426
-------------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>1,376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,376</i>
--------------	--------------	----------	----------	----------	----------	----------	--------------

Council District(s) 1	This project includes streets, sidewalks, landscaping, and pedestrian enhancements.
--------------------------	---

**Brooks City-Base Landing (Entrance to DPT Lab)**

2005 Issued Certificates of Obligation	1,300	0	0	0	0	0	1,300
--	-------	---	---	---	---	---	-------

<i>Total</i>	<i>1,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300</i>
--------------	--------------	----------	----------	----------	----------	----------	--------------

Council District(s) 3	This project constructs a new 86 ft wide road from the entrance to the DPT lab. The project will provide for a 4-lane street section, center median, curbs, and sidewalks. Project length is approximately 2,600 feet.
--------------------------	--

**Brooks City-Base South New Braunfels Road Construction**

Unissued Certificates of Obligation	2,210	0	0	0	0	0	2,210
-------------------------------------	-------	---	---	---	---	---	-------

<i>Total</i>	<i>2,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,210</i>
--------------	--------------	----------	----------	----------	----------	----------	--------------

Council District(s) 3	This project will provide for the construction of roadway and drainage improvements on S. New Braunfels from S.E. Military to Sidney Brooks. This project will also provide for a storm water study with Phase I construction to reduce area flooding.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation							
Streets							
Bulverde Road (Harcourt Entrance)							
2005 Issued Certificates of Obligation	129	0	0	0	0	0	129
Total	129	0	0	0	0	0	129
Council District(s) 10	This project will provide for the installation of a traffic signal and roadway widening at Harcourt entrance.						
Callaghan (Bandera to Ingram)							
2004 Issued Certificates of Obligation	369	0	0	0	0	0	369
Housing & Urban Development 108 Loan Program	852	0	0	0	0	0	852
Prior Issued Certificates of Obligation	189	0	0	0	0	0	189
Total	1,410	0	0	0	0	0	1,410
Council District(s) 7	This project is to reconstruct and widen Callaghan Road to four lanes with continuous left turn lanes. The project includes drainage, curbs, bridges, and sidewalks. Also a roundabout is provided at Thunder Drive. MPO/STP MM Program.						
Carolina Area Streets							
Housing & Urban Development 108 Loan Program	197	868	0	0	0	0	1,065
Total	197	868	0	0	0	0	1,065
Council District(s) 1	This project will reconstruct the roadway to a street width of 28' including curbs, sidewalks, and necessary drainage improvements.						
Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)							
1999 G.O. Street & Pedestrian Improvements Bonds	8	0	0	0	0	0	8
Prior Issued Certificates of Obligation	35	0	0	0	0	0	35
Total	43	0	0	0	0	0	43
Council District(s) 1,7	This project spans City Council Districts 1 and 7. This project will provide for bicycle signage and marking on Cincinnati from St. Mary's University to Navidad. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						
Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)							
1999 G.O. Street & Pedestrian Improvements Bonds	8	0	0	0	0	0	8
Prior Issued Certificates of Obligation	25	0	0	0	0	0	25
Total	33	0	0	0	0	0	33
Council District(s) 1	This project will provide for bicycle signage and markings on Cincinnati and Ashby from Navidad to Fredericksburg Road. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						

Table 4



**Transportation**

**Streets**

**Citywide Bike Racks**

2002 Issued Certificates of Obligation	14	0	0	0	0	0	14
<i>Total</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14</i>

Council District(s)      This project will Install bike racks at 50 various locations. MPO/STP MM Program.  
CW

**City-Wide Neighborhood Improvement District Match Grant**

Housing & Urban Development 108 Loan Program	1,000	0	0	0	0	0	1,000
<i>Total</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s)      This project will provide a one to one match for qualified projects in CDBG eligible areas.  
CW

**Citywide Sidewalks 2000 Phase II**

Prior Issued Certificates of Obligation	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)      This project will construct ADA sidewalks in two phases. Phase II includes Alamo: Guenther to Cedar,  
CW      Pleasanton: Gladstone to S. Flores, General McMullen: Culebra to Bandera, Timber Path: Cliff Walk to Ridge,  
Blanco: Burwood to Jackson Keller.

**Claremont, Eleanor, Natalen Phase III**

Community Development Block Grant	121	0	0	0	0	0	121
<i>Total</i>	<i>121</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>121</i>

Council District(s)      This project will reconstruct Eleanor from Broadway to New Braunfels and Margaret from Eleanor to Natalen to  
9      include curbs, sidewalks, driveway approaches, and necessary drainage improvements.

**Clark (Fair to Southcross)**

1999 G.O. Street & Pedestrian Improvements Bonds	5	0	0	0	0	0	5
Housing & Urban Development 108 Loan Program	797	0	0	0	0	0	797
Prior Issued Certificates of Obligation	38	0	0	0	0	0	38
<i>Total</i>	<i>840</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>840</i>

Council District(s)      This project will reconstruct roadway to two lanes with a center turn lane with curbs, 6 ft. sidewalks, and  
3      drainage.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation								
Streets								
Commerce Street (RR to S. Palmetto)								
2003 G.O. Streets and Pedestrian Improvement Bonds		1,827	0	0	0	0	0	1,827
Total		1,827	0	0	0	0	0	1,827
Council District(s) 2, CW	This project will restore pavement and construct curbs, sidewalks, and streetscape enhancements (to be combined with \$4.1 million in County funds).							
Contractual Street Improvements								
Unissued Certificates of Obligation		5,000	10,000	10,000	10,000	10,000	10,000	55,000
Total		5,000	10,000	10,000	10,000	10,000	10,000	55,000
Council District(s) CW	This project will provide for improvements to existing city-wide street infrastructure through contractual services.							
Coyol (38th. to Dead End)								
Community Development Block Grant		89	0	0	0	0	0	89
Total		89	0	0	0	0	0	89
Council District(s) 7	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.							
Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)								
2003 G.O. Streets and Pedestrian Improvement Bonds		1,019	0	0	0	0	0	1,019
Community Development Block Grant		300	0	0	0	0	0	300
Total		1,319	0	0	0	0	0	1,319
Council District(s) 7	This project will reconstruct Pettus Rd. from Culebra to Broadview with a transition zone on Broadview with curbs, sidewalks, driveways and underground drainage.							
Culebra Area Streets Phase III								
Community Development Block Grant		175	0	0	0	0	0	175
Total		175	0	0	0	0	0	175
Council District(s) 7	This project includes the reconstruction of Maiden (Overhill to Culebra) and Globe, Continental, Lark Brandywine (Maiden to Roanoke) to include curbs, sidewalks, driveway approaches, and necessary drainage.							
District 1 Access and Mobility Program								
Housing & Urban Development 108 Loan Program		361	250	0	0	0	0	611
Total		361	250	0	0	0	0	611
Council District(s) 1	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.							

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Transportation**

**Streets**

**District 10 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	322	263	0	0	0	0	585
<i>Total</i>	<i>322</i>	<i>263</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>585</i>

Council District(s) 10	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
---------------------------	--

**District 2 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	283	232	0	0	0	0	515
<i>Total</i>	<i>283</i>	<i>232</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>515</i>

Council District(s) 2	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**District 3 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	536	200	90	0	0	0	826
<i>Total</i>	<i>536</i>	<i>200</i>	<i>90</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>826</i>

Council District(s) 3	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**District 4 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	1,350	1,000	896	0	0	0	3,246
<i>Total</i>	<i>1,350</i>	<i>1,000</i>	<i>896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,246</i>

Council District(s) 4	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**District 5 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	250	200	100	100	87	0	737
<i>Total</i>	<i>250</i>	<i>200</i>	<i>100</i>	<i>100</i>	<i>87</i>	<i>0</i>	<i>737</i>

Council District(s) 5	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**District 6 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	250	200	100	52	0	0	602
<i>Total</i>	<i>250</i>	<i>200</i>	<i>100</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>602</i>

Council District(s) 6	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Streets**

**District 7 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	250	200	100	56	0	0	606
<i>Total</i>	<i>250</i>	<i>200</i>	<i>100</i>	<i>56</i>	<i>0</i>	<i>0</i>	<i>606</i>

Council District(s) 7	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**District 8 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	250	200	100	28	0	0	578
<i>Total</i>	<i>250</i>	<i>200</i>	<i>100</i>	<i>28</i>	<i>0</i>	<i>0</i>	<i>578</i>

Council District(s) 8	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**District 9 Access and Mobility Program**

Housing & Urban Development 108 Loan Program	313	230	0	0	0	0	543
<i>Total</i>	<i>313</i>	<i>230</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>543</i>

Council District(s) 9	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
--------------------------	--

**Duke Area Streets Phase I**

2003 G.O. Streets and Pedestrian Improvement Bonds	872	0	0	0	0	0	872
Unissued Certificates of Obligation	138	0	0	0	0	0	138
<i>Total</i>	<i>1,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,010</i>

Council District(s) 7	This project will reconstruct streets, curbs, sidewalks, and necessary drainage on Marquette from Stonegate to Wake Forest, on Varsity from Bandera to Wake Forest and on Wake Forest from Stonegate to N. General McMullen.
--------------------------	--

**Durango (Brazos to San Jacinto)**

Community Development Block Grant	21	0	0	0	0	0	21
<i>Total</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21</i>

Council District(s) 5	This project will fund construction of sidewalks, driveway approaches and wheelchair ramps on one side of the street.
--------------------------	---

**Durango (General McMullen to 34th St.)**

Housing & Urban Development 108 Loan Program	500	2,830	0	0	0	0	3,330
<i>Total</i>	<i>500</i>	<i>2,830</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,330</i>

Council District(s) 6	This project will reconstruct the street with curbs, sidewalks, driveway approaches, and necessary drainage.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Streets**

**Durango (Trinity to Deadend)**

2003 G.O. Streets and Pedestrian Improvement Bonds	97	0	0	0	0	0	97
<i>Total</i>	<i>97</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97</i>

Council District(s)	This project provides supplementary funding to improve drainage and reconstruct street with curbs, sidewalks, and driveway approaches from Trinity to Brazos. Only sidewalks will be constructed from Brazos to Deadend. (to be combined with \$865,909 in CDBG funds)
5	

**Durango (Trinity to Navidad)**

Housing & Urban Development 108 Loan Program	100	848	0	0	0	0	948
<i>Total</i>	<i>100</i>	<i>848</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>948</i>

Council District(s)	This project will reconstruct the street with curbs, sidewalks, driveway approaches and necessary drainage.
5	

**Durango Phase I (San Marcos to Trinity)**

Community Development Block Grant	1,038	0	0	0	0	0	1,038
<i>Total</i>	<i>1,038</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,038</i>

Council District(s)	This project provides for street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage.
5	

**Edwards (Nogalitos - IH10)**

Housing & Urban Development 108 Loan Program	121	1,087	0	0	0	0	1,208
<i>Total</i>	<i>121</i>	<i>1,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,208</i>

Council District(s)	This project will provide for a new street, curbs, and sidewalks on Edwards Street from Nogalitos to IH 10.
5	

**El Jardin (Northington to Hwy 90 & Valencia  
Castroville to Hwy 90)**

Community Development Block Grant	483	0	0	0	0	0	483
<i>Total</i>	<i>483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>483</i>

Council District(s)	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
6	

**El Monte Phase I and III (Blanco to San Pedro)**

Housing & Urban Development 108 Loan Program	2,903	0	0	0	0	0	2,903
<i>Total</i>	<i>2,903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,903</i>

Council District(s)	This project will reconstruct El Monte from Blanco to San Pedro to include curbs, sidewalks, wheelchair ramps, driveway approaches and necessary drainage. This street will be designed to a standard residential street width of 30 feet (2 lanes), including 4' sidewalks against the curb.
1	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Streets**

**Elsie (Burbank Loop to Flores)**

Housing & Urban Development 108 Loan Program	60	60	0	0	0	0	120
--	----	----	---	---	---	---	-----

<i>Total</i>	<i>60</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120</i>
--------------	-----------	-----------	----------	----------	----------	----------	------------

Council District(s)	This project will reconstruct Elsie St. from S. Flores to Burbank Loop to standard width including curbs, sidewalks, driveway approaches and drainage as needed.
5	

**Elson (34th St. to San Joaquin)**

Housing & Urban Development 108 Loan Program	890	0	0	0	0	0	890
--	-----	---	---	---	---	---	-----

<i>Total</i>	<i>890</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>890</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s)	This project will reconstruct Elson and Inez from North San Joaquin to N.W. 34th St. to include curbs, driveways, 4 foot sidewalks, and necessary drainage. This project provides for a typical 30 foot wide, 2 lane street section.
5	

**Elson and Inez (N. San Joaquin to NW 34th St.)**

Community Development Block Grant	17	0	0	0	0	0	17
-----------------------------------	----	---	---	---	---	---	----

<i>Total</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s)	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
7	

**Evergreen (Main to McCullough)**

Community Development Block Grant	62	0	0	0	0	0	62
-----------------------------------	----	---	---	---	---	---	----

<i>Total</i>	<i>62</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s)	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and drainage as needed.
1	

**Evergreen Street (McCullough to East Euclid)**

Community Development Block Grant	115	0	0	0	0	0	115
-----------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>115</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s)	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
1	

**Fay Ave. (Quintana Road)**

Community Development Block Grant	27	0	0	0	0	0	27
-----------------------------------	----	---	---	---	---	---	----

<i>Total</i>	<i>27</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s)	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
5	

Table 4

**Transportation**

**Streets**

**Finton (Dart - IH35)**

Housing & Urban Development 108 Loan Program	70	630	0	0	0	0	700
<i>Total</i>	<i>70</i>	<i>630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>

Council District(s)	This project will provide for a new street, curbs and sidewalks on Finton Street from Dart to IH 35.
5	

**Five Points Area Sidewalks**

Community Development Block Grant	75	0	0	0	0	0	75
<i>Total</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75</i>

Council District(s)	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
1	

**Florida (IH 37 to St. Mary's)**

1999 G.O. Street & Pedestrian Improvements Bonds	1,140	0	0	0	0	0	1,140
Drainage Bond Balances	327	0	0	0	0	0	327
Housing & Urban Development 108 Loan Program	344	0	0	0	0	0	344
Prior Issued Certificates of Obligation	150	0	0	0	0	0	150
Street Improvements Bond Balances	39	0	0	0	0	0	39
<i>Total</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>

Council District(s)	This project will reconstruct Florida Street roadway and provides 2 traffic lanes, including sidewalks and drainage.
1	

**Frio City Ramp Improvements - Kelly USA**

Unissued Certificates of Obligation	400	0	0	0	0	0	400
<i>Total</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>

Council District(s)	This project will provide for the improved safety of the elevated ramp structure in consideration of existing roads.
4	

**Frio City Road Reconstruction (Brazos to Zarzamora)**

1999 G.O. Street & Pedestrian Improvements Bonds	364	0	0	0	0	0	364
<i>Total</i>	<i>364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>364</i>

Council District(s)	This project will overlay and widen pavement between Zarzamora and Brazos Streets to 46 feet, widening on South side only. Construct curbs, sidewalks, and driveway approaches on North side only. Include ADA amenities as needed.
4,5	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010** **FY 2011**      **TOTAL**

**Transportation**

**Streets**

**Gifford St.**

Housing & Urban Development 108 Loan Program	62	559	0	0	0	0	621
<i>Total</i>	<i>62</i>	<i>559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>621</i>

Council District(s)	This project will provide for a new street, curbs and sidewalks on Gifford Street from Southcross to Gerald.
5	

**Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)**

Housing & Urban Development 108 Loan Program	304	0	0	0	0	0	304
<i>Total</i>	<i>304</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>304</i>

Council District(s)	This project will reconstruct Brenhaven from Pecan Valley to Dead End to a 30 foot width including curbs, sidewalks, driveway approaches and necessary drainage improvements.
2	

**Grandview Neighborhood Streets (Hammond - Amanda to Roland)**

Housing & Urban Development 108 Loan Program	168	0	0	0	0	0	168
<i>Total</i>	<i>168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168</i>

Council District(s)	This project will reconstruct Hammond from Amanda to Roland to a 30 foot width including curbs, sidewalks, driveway approaches and necessary drainage improvements.
2	

**Hackberry (Steves to Southcross)**

1999 G.O. Street & Pedestrian Improvements Bonds	632	0	0	0	0	0	632
Unissued Certificates of Obligation	72	0	0	0	0	0	72
<i>Total</i>	<i>704</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>704</i>

Council District(s)	This project will provide for underground drainage at the Hackberry and Linda Lou intersection to remove standing water and sidewalks on the west side only.
3	

**Hardy Oaks (Stone Oak - Knight Cross)**

2005 Issued Certificates of Obligation	499	0	0	0	0	0	499
<i>Total</i>	<i>499</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>499</i>

Council District(s)	This project will provide for the construction of Hardy Oak from Stone Oak to Knight Cross Drive with two 22 foot wide divided sections, curbs and sidewalks on both sides.
10	

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation							
Streets							
Hausman Road Branch Library Infrastructure Improvements							
Unissued Certificates of Obligation	850	0	0	0	0	0	850
Total	850	0	0	0	0	0	850
Council District(s) 8	This project will provide for infrastructure-related costs associated with the Hausman Road Branch Library.						
Houston (Bowie to Pine)							
Unissued Certificates of Obligation	70	0	0	0	0	0	70
Total	70	0	0	0	0	0	70
Council District(s) 2, CW	This project will provide for sidewalk, landscaping, and design enhancements in conjunction with TxDOT funded design enhancements under IH-37. (To be combined with matching funds from TxDOT and Rotary.)						
Hutchins (Commercial to Zarzamora)							
Community Development Block Grant	531	0	0	0	0	0	531
Total	531	0	0	0	0	0	531
Council District(s) 4	This project will construct sidewalks both sides of the road from Zarzamora to Commercial, curbs from Union Pacific Railroad to Commercial and storm sewer from existing drainage channel to 150 feet east of Commercial.						
IH 10 Overpass at Dominion Entrance							
1999 G.O. Street & Pedestrian Improvements Bonds	700	0	0	0	0	0	700
Total	700	0	0	0	0	0	700
Council District(s) 8	This project provides the City Match to construct an overpass of IH 10 from Dominion Drive. MPO/STP MM Program.						
Inez (34th St. to San Joaquin)							
Housing & Urban Development 108 Loan Program	891	0	0	0	0	0	891
Total	891	0	0	0	0	0	891
Council District(s) 5	This project will reconstruct the street to include curbs, sidewalks, driveway approaches and necessary drainage improvements.						
Ingram Bike Lane (Callaghan to Benrus)							
Prior Issued Certificates of Obligation	31	0	0	0	0	0	31
Total	31	0	0	0	0	0	31
Council District(s) 7	This project will provide a bike lane along Ingram-Callaghan to Benrus. MPO/STP MM Program.						

Table 4

**Transportation****Streets****Jewett (San Joaquin to Genova)**

Community Development Block Grant	91	0	0	0	0	0	91
-----------------------------------	----	---	---	---	---	---	----

<i>Total</i>	<i>91</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>91</i>
--------------	-----------	----------	----------	----------	----------	----------	-----------

Council District(s) 6	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
--------------------------	--

**Jo Marie (W.W. White to Dead End) Phase I**

1999 G.O. Street & Pedestrian Improvements Bonds	135	0	0	0	0	0	135
--	-----	---	---	---	---	---	-----

<i>Total</i>	<i>135</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>135</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 3	This project will regrade the roadside ditches on Jo Marie, upgrade drainage pipes under the driveways, and overlay the street.
--------------------------	---

**Jo Marie (W.W. White to Dead End) Phase II**

1999 G.O. Street & Pedestrian Improvements Bonds	0	75	0	0	0	0	75
--	---	----	---	---	---	---	----

<i>Total</i>	<i>0</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75</i>
--------------	----------	-----------	----------	----------	----------	----------	-----------

Council District(s) 3	This project will procure right-of-way for future projects.
--------------------------	---

**Jones Maltsberger (US Hwy. 281 to U.P.R.R.)**

1999 G.O. Street & Pedestrian Improvements Bonds	307	0	0	0	0	0	307
--	-----	---	---	---	---	---	-----

Prior Issued Certificates of Obligation	67	0	0	0	0	0	67
---	----	---	---	---	---	---	----

Unissued Certificates of Obligation	129	0	0	0	0	0	129
-------------------------------------	-----	---	---	---	---	---	-----

<i>Total</i>	<i>503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>503</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 9	This project will provide the City's share for the reconstruction and widening of Jones Maltsberger to four lanes from US 281 to Basse. MPO/STP MM Program.
--------------------------	---

**Keats (Nogalitos - Packard)**

Housing & Urban Development 108 Loan Program	119	0	0	0	0	0	119
--	-----	---	---	---	---	---	-----

<i>Total</i>	<i>119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119</i>
--------------	------------	----------	----------	----------	----------	----------	------------

Council District(s) 5	This project will provide for new sidewalks on both sides of the street.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Transportation</b>							
<b>Streets</b>							
<b>KellyUSA</b>							
2003 G.O. Streets and Pedestrian Improvement Bonds	2,014	0	0	0	0	0	2,014
<i>Total</i>	<i>2,014</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,014</i>
Council District(s) 4,5,CW	This project will provide for infrastructure improvements in accordance with Kelly USA Master Plan.						
<b>Kendalia (Commercial - Tupper)</b>							
Housing & Urban Development 108 Loan Program	114	1,000	0	0	0	0	1,114
<i>Total</i>	<i>114</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,114</i>
Council District(s) 3	This project will provide for sidewalks, curbs and drainage as needed.						
<b>Kono (Gembler to Belgium)</b>							
1999 G.O. Street & Pedestrian Improvements Bonds	111	0	0	0	0	0	111
Unissued Certificates of Obligation	39	0	0	0	0	0	39
<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>
Council District(s) 2	This project will provide for the engineering and reconstruction of Kono from Gembler to Belgium to include curbs, sidewalks and driveway approaches and any necessary drainage.						
<b>Kyle Street (W. Pyron to W. Mayfield)</b>							
Community Development Block Grant	76	0	0	0	0	0	76
<i>Total</i>	<i>76</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76</i>
Council District(s) 3	This project will construct curbs, sidewalks, wheelchair ramps, and driveway approaches on Kyle Street from W. Pyron to W. Mayfield.						
<b>La Manda (West Avenue to Buckeye)</b>							
2003 G.O. Streets and Pedestrian Improvement Bonds	222	0	0	0	0	0	222
<i>Total</i>	<i>222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222</i>
Council District(s) 1	This project will reconstruct street with curbs, sidewalks and driveway approaches and limited drainage.						
<b>Laurel Hills Area Streets</b>							
Housing & Urban Development 108 Loan Program	497	0	0	0	0	0	497
<i>Total</i>	<i>497</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>497</i>
Council District(s) 8	This project will provide sidewalks and retaining walls within the Laurel Hills area.						

Table 4

**Transportation**

**Streets**

**Linden Sidewalks (Huron to Collier Elementary)**

Community Development Block Grant	12	0	0	0	0	0	12
<i>Total</i>	<i>12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>

Council District(s)  
4      This project constructs a sidewalk, wheelchair ramps, and driveway approaches on the west side only.

**Lockhill Selma (West Avenue to N.W. Military)**

1999 G.O. Street & Pedestrian Improvements Bonds	140	0	0	0	0	0	140
2004 Issued Certificates of Obligation	202	0	0	0	0	0	202
Unissued Certificates of Obligation	317	0	0	0	0	0	317
<i>Total</i>	<i>659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>659</i>

Council District(s)  
9      This project will provide the City Match to reconstruct roadway to 2 lanes with a center turn lane with culverts, bike lanes, curbs, 6 ft. sidewalks and drainage. MPO/STP MM Program.

**Mahncke Park Area Streets**

Housing & Urban Development 108 Loan Program	130	509	0	0	0	0	639
<i>Total</i>	<i>130</i>	<i>509</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>639</i>

Council District(s)  
9      This project will reconstruct the streets to include curbs, sidewalks, driveway approaches and necessary drainage.

**Malone Bike Lane (Theo-Quintana to Concepcion Park)**

1999 G.O. Street & Pedestrian Improvements Bonds	19	0	0	0	0	0	19
Prior Issued Certificates of Obligation	38	0	0	0	0	0	38
<i>Total</i>	<i>57</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>57</i>

Council District(s)  
3,5      This project spans City Council Districts 3 and 5 and provides for bicycle signage and markings. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.

**Marbach Phase I (Military to Pinn)**

2003 G.O. Streets and Pedestrian Improvement Bonds	4,065	0	0	0	0	0	4,065
<i>Total</i>	<i>4,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,065</i>

Council District(s)  
6      This project will reconstruct street with curbs, sidewalks and driveway approaches and necessary drainage.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL**

**Transportation**

**Streets**

**Mayfield (S. Zarzamora to IH 35)**

1999 G.O. Street & Pedestrian Improvements Bonds	44	0	0	0	0	0	44
Drainage Bond Balances	48	0	0	0	0	0	48
<i>Total</i>	<i>92</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>92</i>

Council District(s) 4	This project will provide for reconstruction of roadway with curbs, 4 ft. sidewalks and drainage. MPO/STP MM Program.
--------------------------	---

**McCarty Sidewalks & Curbs (Lorene to Blanco)**

1999 G.O. Street & Pedestrian Improvements Bonds	23	0	0	0	0	0	23
<i>Total</i>	<i>23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23</i>

Council District(s) 9	This project will provide for the construction of curbs and sidewalks on southside of street only. Funded for design and construction.
--------------------------	--

**Medical at Fredericksburg**

1999 G.O. Street & Pedestrian Improvements Bonds	655	0	0	0	0	0	655
2004 Issued Certificates of Obligation	800	0	0	0	0	0	800
<i>Total</i>	<i>1,455</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,455</i>

Council District(s) 8,CW	These funds provide the City's share of access improvements to Medical Drive from IH-10 to the Fredericksburg underpass. Includes right-of-way, signals and other traffic safety improvements. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.
-----------------------------	--

**Medical Center Infrastructure and Facilities**

Unissued Certificates of Obligation	1,100	1,100	1,100	1,100	1,100	1,500	7,000
<i>Total</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>1,500</i>	<i>7,000</i>

Council District(s) 8	This project will reconstruct intersections and provide for facility improvements within the Medical Center. The City has allocated \$1 M annually in CO funding to match any contributions made by the Medical Center Alliance for this project and any future Medical Center Infrastructure phases.
--------------------------	---

**Medical Center Intersection Improvements Phase III**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,316	0	0	0	0	0	1,316
<i>Total</i>	<i>1,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,316</i>

Council District(s) 8,CW	These funds provide the city matching funds to continue private sector funding of reconstruction of signalized intersections as recommended by the Medical Center Master Plan and the Traffic Study. These funds are to be combined with up to \$1.625 Million in matching funds from the Medical Center Alliance. The MCA funding shall provide for a feasibility study, design and necessary ROW acquisition associated with the signalized intersection selected. The 2003 G.O. Street and Pedestrian Improvement Bond shall provide funding to construct the project.
-----------------------------	---

Table 4

**Transportation**

**Streets**

**Mission Trails IV**

Prior Issued Certificates of Obligation	769	0	0	0	0	0	769
<i>Total</i>	<i>769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>769</i>

Council District(s)      This project will provide the City Match to construct Mission Trails IV MPO Program.  
1,3,5

**Mission Trails V**

Prior Issued Certificates of Obligation	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)      This project will provide the City Match to construct Mission Trails V MPO Program.  
1,3,5

**Nacogdoches (Loop 410 to Danbury)**

Prior Issued Certificates of Obligation	1,010	0	0	0	0	0	1,010
<i>Total</i>	<i>1,010</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,010</i>

Council District(s)      These funds provide the city match to widen roadway on Nacogdoches to seven lanes with curbs, 6 ft. sidewalks and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.  
10,CW

**Nakoma (US Hwy. 281 to Warfield)**

1999 G.O. Street & Pedestrian Improvements Bonds	12	0	0	0	0	0	12
2002 Issued Certificates of Obligation	140	0	0	0	0	0	140
2004 Issued Certificates of Obligation	160	0	0	0	0	0	160
Prior Issued Certificates of Obligation	124	0	0	0	0	0	124
<i>Total</i>	<i>436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>436</i>

Council District(s)      These funds will provide the City Match to reconstruct and widen roadway to 4 lanes with a center turn lane with curbs, 6 ft. sidewalks and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.  
9

**New Braunfels Ave. (Eleanor to Pershing)**

Community Development Block Grant	437	0	0	0	0	0	437
<i>Total</i>	<i>437</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>437</i>

Council District(s)      This project will provide for the design and engineering.  
9

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation							
Streets							
Oconee Street (Whitman Avenue)							
Community Development Block Grant	164	0	0	0	0	0	164
Total	164	0	0	0	0	0	164
Council District(s) 3	This project provides for full depth reclamation on Oconee Street from Whitman Ave. to Whitman Ave.						
Ozark (Erskine to Williamsburg)							
2003 G.O. Streets and Pedestrian Improvement Bonds	124	0	0	0	0	0	124
Total	124	0	0	0	0	0	124
Council District(s) 1	This project will reconstruct street with curbs, sidewalks and driveway approaches and limited drainage.						
Parliament (Blanco to Sir Winston)							
Housing & Urban Development 108 Loan Program	170	689	0	0	0	0	859
Total	170	689	0	0	0	0	859
Council District(s) 9	This project will reconstruct the roadway to a street width of 30' (2 lanes) including curbs, sidewalks, and necessary drainage improvements.						
Paso Hondo							
Housing & Urban Development 108 Loan Program	1,105	0	0	0	0	0	1,105
Total	1,105	0	0	0	0	0	1,105
Council District(s) 2	This project will reconstruct Paso Hondo from New Braunfels to Walters to a street width of 30' including curbs, sidewalks, driveway approaches and necessary drainage improvements.						
Pearl Parkway (Broadway to Avenue A)							
2003 G.O. Streets and Pedestrian Improvement Bonds	199	0	0	0	0	0	199
Total	199	0	0	0	0	0	199
Council District(s) 9	This project will provide sidewalks, landscaping, streets, and pedestrian enhancements.						
Pedestrian Mobility and Traffic Calming Projects District 1							
2003 G.O. Streets and Pedestrian Improvement Bonds	17	0	0	0	0	0	17
Total	17	0	0	0	0	0	17
Council District(s) 1	This project provides for pedestrian mobility and traffic calming projects in district neighborhoods.						

Table 4

**Transportation**

**Streets**

**Pedestrian Mobility and Traffic Calming Projects  
District 4 Phase II**

2003 G.O. Streets and Pedestrian Improvement Bonds	79	0	0	0	0	0	79
<i>Total</i>	<i>79</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>79</i>

Council District(s) 4	This project provides for pedestrian mobility traffic calming, and surface drainage projects in district neighborhoods.
--------------------------	---

**Pleasanton Road (Gillette to Loop 410)**

Prior Issued Certificates of Obligation	277	0	0	0	0	0	277
<i>Total</i>	<i>277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>277</i>

Council District(s) 3	This project will reconstruct roadway with curbs, sidewalks, driveway approaches, drainage and bike lanes. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met.
--------------------------	--

**Pleasanton Road (Southcross to Mayfield)**

Prior Issued Certificates of Obligation	12	0	0	0	0	0	12
<i>Total</i>	<i>12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12</i>

Council District(s) 4	This project provides the City Match to reconstruct roadway to 4 lanes with a center turn lane, provide 5 ft. sidewalks and intersection improvements at Southcross. MPO/STP MM Program.
--------------------------	--

**Potomac (Mittmann to Walters)**

Community Development Block Grant	10	0	0	0	0	0	10
<i>Total</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10</i>

Council District(s) 2	This project provides for the street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage.
--------------------------	--

**Prue Road Extension (Prue to Huebner)**

1999 G.O. Street & Pedestrian Improvements Bonds	317	0	0	0	0	0	317
Prior Issued Certificates of Obligation	162	0	0	0	0	0	162
<i>Total</i>	<i>479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>479</i>

Council District(s) 8	This project provides the City match to extend roadway on new alignment with 4 lanes, a center turn lane, curbs, 6 ft. sidewalks and drainage. MPO/STP MM Program.
--------------------------	--

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Streets**

**Redland Road Improvements (Redland Woods to Jones Maltzberger)**

2003 G.O. Streets and Pedestrian Improvement Bonds	350	0	0	0	0	0	350
<i>Total</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350</i>

Council District(s) 10	This project will reconstruct right turn lane at Jones Maltzberger, construct surface drainage systems to alleviate ponding.
---------------------------	--

**Riverdale (Maiden to Hillcrest)**

Housing & Urban Development 108 Loan Program	300	2,967	0	0	0	0	3,267
<i>Total</i>	<i>300</i>	<i>2,967</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,267</i>

Council District(s) 7	This project will reconstruct the street with curbs, sidewalks, driveway approaches, and necessary drainage. Ponding currently occurs within area streets.
--------------------------	--

**Robeson (Yucca to Martin Luther King)**

Housing & Urban Development 108 Loan Program	490	0	0	0	0	0	490
<i>Total</i>	<i>490</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>490</i>

Council District(s) 2	This project will reconstruct Robeson to a street width of 30' (2 lanes) including curbs, sidewalks, driveway approaches and necessary drainage improvements and also replace water and sewer mains as needed.
--------------------------	--

**Rosabel Street (Culebra to Inez)**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,217	0	0	0	0	0	1,217
<i>Total</i>	<i>1,217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,217</i>

Council District(s) 5	This project provides for streets, sidewalks and drainage from Culebra to Inez.
--------------------------	---

**Salado Creek Bicycle Paths**

2004 Issued Certificates of Obligation	209	0	0	0	0	0	209
<i>Total</i>	<i>209</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>209</i>

Council District(s) 9	This project will construct bike paths from Wetmore to Blanco Road. MPO/STP MM Program.
--------------------------	---

**Sams (Dead End to Dead End)**

Street Improvements Bond Balances	0	74	0	0	0	0	74
<i>Total</i>	<i>0</i>	<i>74</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74</i>

Council District(s) 3	This project provides sidewalks and curbs. Project on hold pending funding for total street reconstruction.
--------------------------	---

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Streets**

**San Ignacio (Wall to Jewett)**

Community Development Block Grant	78	0	0	0	0	0	78
<i>Total</i>	<i>78</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>78</i>

Council District(s)      This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and  
6      necessary drainage improvements.

**San Jacinto (El Paso - San Fernando)**

Housing & Urban Development 108 Loan Program	288	0	0	0	0	0	288
<i>Total</i>	<i>288</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>288</i>

Council District(s)      This project will provide for new sidewalks and curbs to both sides of the street.  
5

**San Joaquin (Wallace to Castroville)**

Community Development Block Grant	180	0	0	0	0	0	180
<i>Total</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>

Council District(s)      This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and  
6      necessary drainage improvements.

**Santa Barbara (Fredericksburg to West Ave.)**

Community Development Block Grant	116	0	0	0	0	0	116
<i>Total</i>	<i>116</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>116</i>

Council District(s)      This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and  
1      drainage as needed.

**School Safety Improvements District 9**

2003 G.O. Streets and Pedestrian Improvement Bonds	74	0	0	0	0	0	74
<i>Total</i>	<i>74</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>74</i>

Council District(s)      This project provides school flashers at the following schools: Harmony Hills, Lamar, Hidden Forest, Coker and  
9      Eisenhower.

**School Sidewalk Priority Program District 7**

2003 G.O. Streets and Pedestrian Improvement Bonds	236	0	0	0	0	0	236
<i>Total</i>	<i>236</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>236</i>

Council District(s)      This project constructs sidewalks in the vicinity of schools in District 7.  
7

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Transportation**

**Streets**

**Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)**

2003 G.O. Streets and Pedestrian Improvement Bonds	148	0	0	0	0	0	148
<i>Total</i>	<i>148</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>148</i>

Council District(s)	This project provides neighborhood-wide surface drainage improvements.
10	

**South Flores Reconstruction (Malone to Octavia)**

Housing & Urban Development 108 Loan Program	747	0	0	0	0	0	747
<i>Total</i>	<i>747</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>747</i>

Council District(s)	This project will reconstruct the existing 4 lane road to 4 lanes (44 feet) with curbs, 4 foot and 6 foot sidewalks at the curb, driveway approaches and underground storm drain. The turn lane at Pleasanton will be improved. This street is located in both Council Districts 3 and 5. The project also includes \$192,000 in HUD 108 funding from Council District 5 for a total project cost of \$767,000.
3	

**South St. Mary's (Alamo to Pereida)**

2004 Issued Certificates of Obligation	211	0	0	0	0	0	211
Prior Issued Certificates of Obligation	43	0	0	0	0	0	43
<i>Total</i>	<i>254</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>254</i>

Council District(s)	This project will mill and overlay existing roadway with base repairs as needed. Mission trail enhancements to include 4' sidewalks with a 2' paver band. Driveway approaches will be reconstructed and a drop-off lane at the school will be constructed.
1	

**Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)**

2004 Issued Certificates of Obligation	98	0	0	0	0	0	98
<i>Total</i>	<i>98</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>98</i>

Council District(s)	This project will provide City's share to reconstruct the roadway to a 46 foot width and includes improvements to 3 traffic signals, curbs, 5 ft. sidewalks, and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.
3	

**Southtown Area Street Improvements**

Prior Issued Certificates of Obligation	40	0	0	0	0	0	40
<i>Total</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40</i>

Council District(s)	This project provides for street and pedestrian enhancements to support revitalization as part of the Neighborhood Commercial Revitalization program. Improvements are proposed for South St. Mary's, South Alamo, and South Presa.
1	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
Transportation							
Streets							
Southtown/South Presa (Carolina to Lowell)							
2003 G.O. Streets and Pedestrian Improvement Bonds	67	240	0	0	0	0	307
Total	67	240	0	0	0	0	307
Council District(s) 1	This project provides for sidewalks, landscaping, lighting and pedestrian enhancements.						
Stahl at O'Connor and Judson Reconstruction							
1999 G.O. Street & Pedestrian Improvements Bonds	425	0	0	0	0	0	425
Prior Issued Certificates of Obligation	238	0	0	0	0	0	238
Unissued Certificates of Obligation	79	0	0	0	0	0	79
Total	742	0	0	0	0	0	742
Council District(s) 10	This project will provide for intersection improvements at Stahl and O'Connor and Stahl and Judson. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						
Stahl Road (O'Connor to Judson)							
2003 G.O. Streets and Pedestrian Improvement Bonds	4,421	0	0	0	0	0	4,421
Total	4,421	0	0	0	0	0	4,421
Council District(s) 10	This project provides for street reconstruction to five lanes and associated drainage and traffic improvements.						
Summit (San Pedro - Breeden)							
Housing & Urban Development 108 Loan Program	80	298	0	0	0	0	378
Total	80	298	0	0	0	0	378
Council District(s) 1	This project will provide for sidewalks, curbs and drainage as needed.						
Sunset Road (Teak to Broadway) Phase II							
2004 Issued Certificates of Obligation	136	0	0	0	0	0	136
Prior Issued Certificates of Obligation	29	0	0	0	0	0	29
Unissued Certificates of Obligation	287	0	0	0	0	0	287
Total	452	0	0	0	0	0	452
Council District(s) 9	This project is to provide the City's share to reconstruct the roadway to improve intersections at Tree-Line park and Broadway and repair curbs, driveway approaches, and necessary drainage. MPO/STP MM Program.						

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Transportation**

**Streets**

**UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)**

1999 G.O. Street & Pedestrian Improvements Bonds	28	0	0	0	0	0	28
Prior Issued Certificates of Obligation	7	0	0	0	0	0	7
<b>Total</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

Council District(s) 1,5	This project which spans City Council Districts 1 and 5 provides for bicycle signage and markings. MPO/STP MM Program.
----------------------------	--

**Vandiver Bicycle Transportation (Loop 410 to Rittiman)**

1999 G.O. Street & Pedestrian Improvements Bonds	11	0	0	0	0	0	11
<b>Total</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

Council District(s) 10	This project will provide for bike signs and wide curb lanes on Vandiver from Loop 410 to Rittiman. MPO/STP MM Program.
---------------------------	---

**W. French (Navidad to Zarzamora)**

Community Development Block Grant	125	0	0	0	0	0	125
<b>Total</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>

Council District(s) 7	This project will provide for the reconstruction of W. French (781 ADT) from Zarzamora to Navidad to a 30' width. Includes parkway improvements such as new curb sidewalks, driveway approaches, and utility improvements.
--------------------------	--

**W. Gerald**

Community Development Block Grant	140	0	0	0	0	0	140
<b>Total</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

Council District(s) 4,5	This project will construct curbs, sidewalks, driveway approaches, wheelchair ramps, and a retaining wall on W. Gerald from Quintana to Oregon.
----------------------------	---

**W. Gerald Sidewalks (Somerset to New Laredo Hwy.)**

Community Development Block Grant	100	0	0	0	0	0	100
<b>Total</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

Council District(s) 4	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
--------------------------	--

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   FY 2011   TOTAL

**Transportation**

**Streets**

**W. Glenn (Burbank Loop to Flores)**

Housing & Urban Development 108 Loan Program	120	0	0	0	0	0	120
<i>Total</i>	<i>120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120</i>

Council District(s)  
5      This project will construct sidewalks along this street.

**Warcloud**

Housing & Urban Development 108 Loan Program	174	811	15	0	0	0	1,000
<i>Total</i>	<i>174</i>	<i>811</i>	<i>15</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s)  
4      This project will eliminate a low water crossing at Indian Creek and provide for street reconstruction, new sidewalks, and curbs from Running Horse to Rain Dance.

**West Craig (Elmendorf to Josephine Tobin)**

1999 G.O. Street & Pedestrian Improvements Bonds	227	0	0	0	0	0	227
Community Development Block Grant	330	0	0	0	0	0	330
Unissued Certificates of Obligation	276	0	0	0	0	0	276
<i>Total</i>	<i>833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>833</i>

Council District(s)  
7      This project will reconstruct the street with curbs, sidewalks, driveway approaches and necessary drainage.

**Woodlawn Avenue (Bandera to Maiden)**

1999 G.O. Street & Pedestrian Improvements Bonds	421	0	0	0	0	0	421
2002 Issued Certificates of Obligation	206	0	0	0	0	0	206
2004 Issued Certificates of Obligation	2,950	0	0	0	0	0	2,950
Prior Issued Certificates of Obligation	40	0	0	0	0	0	40
Unissued Certificates of Obligation	122	0	0	0	0	0	122
<i>Total</i>	<i>3,739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,739</i>

Council District(s)  
7      These funds provide the City's share to reconstruct roadway to 3 lanes with curbs, 6 ft. sidewalks, and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.

**Woodlawn Avenue (San Antonio to Lake)**

1999 G.O. Street & Pedestrian Improvements Bonds	620	0	0	0	0	0	620
<i>Total</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>620</i>

Council District(s)  
7      These funds provide the City's share to reconstruct Woodlawn Avenue from San Antonio to Lake to include curbs, sidewalks, driveway approaches, and necessary drainage.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
---	---------	---------	---------	---------	---------	---------	-------

**Transportation**

**Streets**

**Wurzbach Parkway**

2002 Issued Certificates of Obligation	2,102	0	0	0	0	0	2,102
2005 Issued Certificates of Obligation	270	0	0	0	0	0	270
Prior Issued Certificates of Obligation	236	0	0	0	0	0	236
Unissued Certificates of Obligation	2,061	0	0	0	0	0	2,061
<b>Total</b>	<b>4,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,669</b>

Council District(s) 9	This project will purchase right-of-way in order for TxDOT/MPO to construct a four lane divided roadway with limited access from Military Highway to Wetmore Road. MPO Program.
--------------------------	---

**Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)**

2003 G.O. Streets and Pedestrian Improvement Bonds	200	1,308	0	0	0	0	1,508
<b>Total</b>	<b>200</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,508</b>

Council District(s) 3,4	This project will install curbed and landscaped medians, signage, lighting, and pavement markings; all in conjunction with Bexar County Street Improvements (to be combined with \$27.4 million in TxDOT and County funds).
----------------------------	---

<b>Total Streets</b>	<b>78,034</b>	<b>29,127</b>	<b>12,501</b>	<b>11,336</b>	<b>11,187</b>	<b>11,500</b>	<b>153,685</b>
<b>Total Transportation</b>	<b>227,310</b>	<b>60,475</b>	<b>117,941</b>	<b>61,530</b>	<b>83,424</b>	<b>41,660</b>	<b>592,340</b>
<b>Grand Total</b>	<b>475,945</b>	<b>159,863</b>	<b>153,550</b>	<b>93,755</b>	<b>113,620</b>	<b>69,995</b>	<b>1,066,728</b>

Table 4

## **Table 5**



Table 5

**ADOPTED CAPITAL PLAN BY REVENUE SOURCE**  
**For FY 2006 Through FY 2011**  
**(Dollars In Thousands)**

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>1994 G.O. Drainage Bonds</b>								
Public Works	Goliad (Pecan Valley to Military Drive)	2,155	0	0	0	0	0	2,155
	James Park Development & Holbrook Road Flood Improvements	338	0	0	0	0	0	338
	Martinez Creek Drainage	134	0	0	0	0	0	134
	Total Public Works	2,627	0	0	0	0	0	2,627
	<i>Total 1994 G.O. Drainage Bonds</i>	2,627	0	0	0	0	0	2,627
<b>1994 G.O. Park Bonds</b>								
Parks and Recreation	Botanical Gardens Ada & Funston Acquisitions	90	0	0	0	0	0	90
	Total Parks and Recreation	90	0	0	0	0	0	90
	<i>Total 1994 G.O. Park Bonds</i>	90	0	0	0	0	0	90
<b>1999 G.O. Drainage Improvements Bonds</b>								
Public Works	Ansley Boulevard Drainage #1091	223	0	0	0	0	0	223
	Ave Maria Drainage	1,904	0	0	0	0	0	1,904
	Culebra Drainage Project #58F (Zarzamora Creek) Phase II	1,186	0	0	0	0	0	1,186
	Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)	203	0	0	0	0	0	203
	Howard Drainage (Wildwood to El Monte)	621	0	0	0	0	0	621
	James Park Development & Holbrook Road Flood Improvements	19	0	0	0	0	0	19
	Rip Rap #69 Phase II C	892	0	0	0	0	0	892
	Total Public Works	5,048	0	0	0	0	0	5,048
	<i>Total 1999 G.O. Drainage Improvements Bonds</i>	5,048	0	0	0	0	0	5,048
<b>1999 G.O. Flood Control with Park Improvements Bonds</b>								
Public Works	James Park Development & Holbrook Road Flood Improvements	722	0	0	0	0	0	722
	Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)	426	0	0	0	0	0	426
	Total Public Works	1,148	0	0	0	0	0	1,148
	<i>Total 1999 G.O. Flood Control with Park</i>	1,148	0	0	0	0	0	1,148

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>1999 G.O. Library System Improvements Bonds</b>								
Library	Great Northwest Branch Library Expansion	1,084	0	0	0	0	0	1,084
	Hausman Road Branch Library	2,808	0	0	0	0	0	2,808
	Total Library	3,892	0	0	0	0	0	3,892
Total 1999 G.O. Library System Improvements		3,892	0	0	0	0	0	3,892
<b>1999 G.O. Park &amp; Recreation Improvements Bonds</b>								
Parks and Recreation	Garza Park Pedestrian Bridge	39	0	0	0	0	0	39
	Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)	60	360	0	0	0	0	420
	Knollcrest & Merry Oaks (Gateway Terrace)	30	220	0	0	0	0	250
	Lee's Creek Park Improvements Phase II	48	0	0	0	0	0	48
	Leon Creek Greenway - District 7	500	0	0	0	0	0	500
	Leon Creek Greenway - District 8	165	0	0	0	0	0	165
	Levi Strauss Building Renovations and Community Facility	1,322	0	0	0	0	0	1,322
	Lone Star Brewery Site & Park Land Acquisition and Development (Roosevelt Park)	894	0	0	0	0	0	894
	Lorence Creek Linear Park & Upper Salado Creek Greenway Development	760	0	0	0	0	0	760
	Olmos Basin Park Rehabilitation & Trail System Development	1,000	0	0	0	0	0	1,000
	Walker Ranch Park Development Phase II	47	0	0	0	0	0	47
Total Parks and Recreation		4,865	580	0	0	0	0	5,445
Total 1999 G.O. Park & Recreation		4,865	580	0	0	0	0	5,445
<b>1999 G.O. Public Safety Improvements Bonds</b>								
Police	Public Safety Integrated Technology System	2,868	0	0	0	0	0	2,868
	Total Police	2,868	0	0	0	0	0	2,868
Total 1999 G.O. Public Safety Improvements		2,868	0	0	0	0	0	2,868
<b>1999 G.O. Street &amp; Pedestrian Improvements Bonds</b>								
Public Works	36th Street Reconstruction (US 90 to Kelly AFB Entrance)	217	0	0	0	0	0	217
	Alamo/Broadway Corridor Bicycle Transportation	16	0	0	0	0	0	16
	Avenue B (North) Bikelane	30	0	0	0	0	0	30
	Avenue B (South) Bikelane	73	0	0	0	0	0	73

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>1999 G.O. Street &amp; Pedestrian Improvements Bonds</b>								
Public Works	Blanco Reconstruction (Lullwood to Summit)	43	0	0	0	0	0	43
	Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	8	0	0	0	0	0	8
	Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	8	0	0	0	0	0	8
	Clark (Fair to Southcross)	5	0	0	0	0	0	5
	Florida (IH 37 to St. Mary's)	1,140	0	0	0	0	0	1,140
	Frio City Road Reconstruction (Brazos to Zarzamora)	364	0	0	0	0	0	364
	Hackberry (Steves to Southcross)	632	0	0	0	0	0	632
	IH 10 Overpass at Dominion Entrance	700	0	0	0	0	0	700
	Jo Marie (W.W. White to Dead End) Phase I	135	0	0	0	0	0	135
	Jo Marie (W.W. White to Dead End) Phase II	0	75	0	0	0	0	75
	Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	307	0	0	0	0	0	307
	Kono (Gembler to Belgium)	111	0	0	0	0	0	111
	Lockhill Selma (West Avenue to N.W. Military)	140	0	0	0	0	0	140
	Malone Bike Lane (Theo-Quintana to Concepcion Park)	19	0	0	0	0	0	19
	Mayfield (S. Zarzamora to IH 35)	44	0	0	0	0	0	44
	McCarty Sidewalks & Curbs (Lorene to Blanco)	23	0	0	0	0	0	23
	Medical at Fredericksburg	655	0	0	0	0	0	655
	Nakoma (US Hwy. 281 to Warfield)	12	0	0	0	0	0	12
	Prue Road Extension (Prue to Huebner)	317	0	0	0	0	0	317
	Stahl at O'Connor and Judson Reconstruction	425	0	0	0	0	0	425
	UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	28	0	0	0	0	0	28
	Vandiver Bicycle Transportation (Loop 410 to Rittiman)	11	0	0	0	0	0	11
	West Craig (Elmendorf to Josephine Tobin)	227	0	0	0	0	0	227
	Woodlawn Avenue (Bandera to Maiden)	421	0	0	0	0	0	421
	Woodlawn Avenue (San Antonio to Lake)	620	0	0	0	0	0	620
	Total Public Works	6,731	75	0	0	0	0	6,806

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>1999 G.O. Street &amp; Pedestrian Improvements Bonds</b>								
<i>Total 1999 G.O. Street &amp; Pedestrian</i>		<i>6,731</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,806</i>
<b>2002 Issued Certificates of Obligation</b>								
Asset Management	Municipal Facilities Office Space Renovation	100	0	0	0	0	0	100
	Total Asset Management	100	0	0	0	0	0	100
Parks and Recreation	Levi Strauss Building Renovations and Community Facility	310	0	0	0	0	0	310
	Total Parks and Recreation	310	0	0	0	0	0	310
Planning	Hays Street Bridge Rehabilitation	27	0	0	0	0	0	27
	Total Planning	27	0	0	0	0	0	27
Public Works	Citywide Bike Racks	14	0	0	0	0	0	14
	Nakoma (US Hwy. 281 to Warfield)	140	0	0	0	0	0	140
	Olympia Drainage Area Phase I	436	0	0	0	0	0	436
	Woodlawn Avenue (Bandera to Maiden)	206	0	0	0	0	0	206
	Wurzbach Parkway	2,102	0	0	0	0	0	2,102
	Total Public Works	2,898	0	0	0	0	0	2,898
<i>Total 2002 Issued Certificates of Obligation</i>		<i>3,335</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,335</i>
<b>2003 G.O. Drainage Improvement Bonds</b>								
Public Works	Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	1,181	0	0	0	0	0	1,181
	Ansley Boulevard Drainage #1091	2,025	0	0	0	0	0	2,025
	Cardiff Area Drainage Improvements	25	0	0	0	0	0	25
	General McMullen Area Drainage (Dexter to Roselawn)	1,033	0	0	0	0	0	1,033
	Honey Blvd (Commerce to Aransas)	29	0	0	0	0	0	29
	Linda Lou (Presa to Hackberry)	515	0	0	0	0	0	515
	Marney Plaza Outfall	4,349	0	0	0	0	0	4,349
	Oak Glen Low Water Crossing Warning System	298	0	0	0	0	0	298
	Octavia #63 Phase II Part B	514	0	0	0	0	0	514
	Olympia Drainage Area Phase I	1,271	0	0	0	0	0	1,271
	San Pedro/Huisache Area Drainage Phase I	1,341	0	0	0	0	0	1,341
	Sinclair Road at Rosillo Creek	1,201	0	0	0	0	0	1,201
	Upper Olmos Creek	95	0	0	0	0	0	95

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>2003 G.O. Drainage Improvement Bonds</b>								
Public Works	Weidner Low Water Crossing Warning System	298	0	0	0	0	0	298
	Total Public Works	14,175	0	0	0	0	0	14,175
	<i>Total 2003 G.O. Drainage Improvement Bonds</i>	<i>14,175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,175</i>
<b>2003 G.O. Library Improvement Bonds</b>								
Library	Cody Branch Library	38	0	0	0	0	0	38
	Cortez Branch Library Upgrades	133	0	0	0	0	0	133
	Forest Hills Branch Library Upgrades	180	0	0	0	0	0	180
	Hausman Road Branch Library	1,061	0	0	0	0	0	1,061
	Hertzberg Library Master Plan and Stabilization Project	426	0	0	0	0	0	426
	Johnston Branch Library	116	0	0	0	0	0	116
	McCreless Branch Library Upgrades	32	0	0	0	0	0	32
	Northeast Library (Roosevelt High School)	0	900	0	0	0	0	900
	Pan American Branch Library	133	0	0	0	0	0	133
	Total Library	2,119	900	0	0	0	0	3,019
	<i>Total 2003 G.O. Library Improvement Bonds</i>	<i>2,119</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,019</i>
<b>2003 G.O. Parks and Recreation Improvement Bonds</b>								
Asset Management	Museo Americano	400	0	0	0	0	0	400
	Total Asset Management	400	0	0	0	0	0	400
Parks and Recreation	Al Forge Park Improvements	118	0	0	0	0	0	118
	Alderete Park Walking Trail	106	0	0	0	0	0	106
	Botanical Gardens Ada & Funston Acquisitions	437	0	0	0	0	0	437
	Brackenridge Park - Japanese Tea Gardens Rehabilitation	671	0	0	0	0	0	671
	Cuellar Park Community Center Roof Replacement	160	0	0	0	0	0	160
	District 6 Park Land Acquisition and Development	239	0	0	0	0	0	239
	District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks	350	0	0	0	0	0	350
	District 9 Neighborhood Park (Sports Field Land Acquisition)	145	355	0	0	0	0	500
	Eisenhower Park & Friedrich Park Water Service Improvements	504	0	0	0	0	0	504

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>2003 G.O. Parks and Recreation Improvement Bonds</b>								
Parks and Recreation	Golden Community Park Improvements	132	0	0	0	0	0	132
	Hausman Road Park Development	150	0	0	0	0	0	150
	Hillside Acres Gardens Development	100	0	0	0	0	0	100
	Ingram Hills Park Development	131	0	0	0	0	0	131
	Lakeside Park Improvements	334	0	0	0	0	0	334
	Market Square (Farmer's Market Rehabilitation)	470	0	0	0	0	0	470
	McAllister Park Rehabilitation and Improvements	2,278	0	0	0	0	0	2,278
	McLain Park Development	100	0	0	0	0	0	100
	Medina Base Road Park Improvements	125	0	0	0	0	0	125
	Mitchell Lake/Land Heritage Institute	1,255	0	0	0	0	0	1,255
	Monticello Park Improvements	39	0	0	0	0	0	39
	Mud Creek Park Improvements	100	0	0	0	0	0	100
	Nani Falcone Park Improvements	647	0	0	0	0	0	647
	Northampton Park Development	183	0	0	0	0	0	183
	O.P. Schnabel Park Entrance Improvements	192	0	0	0	0	0	192
	Olmos Basin Park Improvements	600	0	0	0	0	0	600
	Pearsall Park Improvements	80	0	0	0	0	0	80
	Regional Youth Sports Facility Improvements	4,083	0	0	0	0	0	4,083
	Stone Oak Park Improvements Phase II	660	0	0	0	0	0	660
	Walker Ranch Park Improvements	289	0	0	0	0	0	289
	West End Park Improvements	200	0	0	0	0	0	200
	Total Parks and Recreation	14,878	355	0	0	0	0	15,233
Public Works	Mission Trails Facility Improvements	1,033	0	0	0	0	0	1,033
	Total Public Works	1,033	0	0	0	0	0	1,033
Total 2003 G.O. Parks and Recreation		16,311	355	0	0	0	0	16,666
<b>2003 G.O. Public Health and Safety Improvement Bonds</b>								
Community Initiatives	Medical Center Area Senior Multi-services and Health Center	240	680	0	0	0	0	920
	Total Community Initiatives	240	680	0	0	0	0	920
Public Works	Emergency Operations Center	19,080	0	0	0	0	0	19,080

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>2003 G.O. Public Health and Safety Improvement Bonds</b>								
	Total Public Works	19,080	0	0	0	0	0	19,080
SA Metro Health District	Animal Care Facility	11,282	0	0	0	0	0	11,282
	Total SA Metro Health District	11,282	0	0	0	0	0	11,282
Total 2003 G.O. Public Health and Safety		30,602	680	0	0	0	0	31,282
<b>2003 G.O. Streets and Pedestrian Improvement Bonds</b>								
Public Works	Blanco Road (Hildebrand to Summit Phase I)	950	0	0	0	0	0	950
	Commerce Street (RR to S. Palmetto)	1,827	0	0	0	0	0	1,827
	Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	1,019	0	0	0	0	0	1,019
	Duke Area Streets Phase I	872	0	0	0	0	0	872
	Durango (Trinity to Deadend)	97	0	0	0	0	0	97
	KellyUSA	2,014	0	0	0	0	0	2,014
	La Manda (West Avenue to Buckeye)	222	0	0	0	0	0	222
	Marbach Phase I (Military to Pinn)	4,065	0	0	0	0	0	4,065
	Medical Center Intersection Improvements Phase III	1,316	0	0	0	0	0	1,316
	Ozark (Erskine to Williamsburg)	124	0	0	0	0	0	124
	Pearl Parkway (Broadway to Avenue A)	199	0	0	0	0	0	199
	Pedestrian Mobility and Traffic Calming Projects District 1	17	0	0	0	0	0	17
	Pedestrian Mobility and Traffic Calming Projects District 4 Phase II	79	0	0	0	0	0	79
	Redland Road Improvements (Redland Woods to Jones Maltsberger)	350	0	0	0	0	0	350
	Rosabel Street (Culebra to Inez)	1,217	0	0	0	0	0	1,217
	School Safety Improvements District 9	74	0	0	0	0	0	74
	School Sidewalk Priority Program District 7	236	0	0	0	0	0	236
	Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)	148	0	0	0	0	0	148
	Southtown/South Presa (Carolina to Lowell)	67	240	0	0	0	0	307
	Stahl Road (O'Connor to Judson)	4,421	0	0	0	0	0	4,421
	Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)	200	1,308	0	0	0	0	1,508
	Total Public Works	19,514	1,548	0	0	0	0	21,062

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>2003 G.O. Streets and Pedestrian Improvement Bonds</b>								
<i>Total 2003 G.O. Streets and Pedestrian</i>		<i>19,514</i>	<i>1,548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,062</i>
<b>2003 Storm Water Revenue Bonds</b>								
Parks and Recreation	San Antonio River Improvements	1,621	0	0	0	0	0	1,621
	Total Parks and Recreation	1,621	0	0	0	0	0	1,621
Public Works	Beitel Creek Environmental Restoration	1,984	0	0	0	0	0	1,984
	Blue Ridge Channel Recapitalization	94	0	0	0	0	0	94
	Dam Repairs	226	0	0	0	0	0	226
	FEMA Buyout 1998	221	0	0	0	0	0	221
	FEMA Buyout 2002	16	0	0	0	0	0	16
	French Creek Buyouts (South of Prue)	749	0	0	0	0	0	749
	Goliad (Pecan Valley to Military Drive)	2,193	0	0	0	0	0	2,193
	Goliad Road Outfall Phase II	1,586	0	0	0	0	0	1,586
	Goliad Road Outfall Phase III	289	804	0	0	0	0	1,093
	Henderson Pass Low Water Crossing (Lorence Creek)	3,272	0	0	0	0	0	3,272
	Laddie Place Regional Storm Water Facility Phase I	3,171	0	0	0	0	0	3,171
	Military Ditch #65	5,240	0	0	0	0	0	5,240
	Mobile City Estates Buyouts (Leon Creek)	366	0	0	0	0	0	366
	Plumnear Buyouts (Leon Creek)	0	0	159	0	0	0	159
	Prue Road Low Water Crossing	1,933	0	0	0	0	0	1,933
	Rock Creek Recapitalization	134	0	0	0	0	0	134
	Semlinger Road (Lord to Rigsby)	3,100	0	0	0	0	0	3,100
	Valley View Acres Buyouts (Huesta)	635	0	0	0	0	0	635
	Woodlawn Lake Outfall Recapitalization	968	0	0	0	0	0	968
	Total Public Works	26,177	804	159	0	0	0	27,140
<i>Total 2003 Storm Water Revenue Bonds</i>		<i>27,798</i>	<i>804</i>	<i>159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,761</i>
<b>2004 Issued Certificates of Obligation</b>								
Planning	Hays Street Bridge Rehabilitation	93	0	0	0	0	0	93
	Total Planning	93	0	0	0	0	0	93
Public Works	36th Street Reconstruction (US 90 to Kelly AFB Entrance)	80	0	0	0	0	0	80
	Alamo Street (Durango to Cedar)	433	0	0	0	0	0	433

Table 5



REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>2004 Issued Certificates of Obligation</b>								
Public Works	Alamo/Broadway Corridor Bicycle Transportation	55	0	0	0	0	0	55
	Avenue B (North) Bikelane	32	0	0	0	0	0	32
	Bitters Road (West Ave. to Heimer)	204	0	0	0	0	0	204
	Callaghan (Bandera to Ingram)	369	0	0	0	0	0	369
	Lockhill Selma (West Avenue to N.W. Military)	202	0	0	0	0	0	202
	Medical at Fredericksburg	800	0	0	0	0	0	800
	Nakoma (US Hwy. 281 to Warfield)	160	0	0	0	0	0	160
	Salado Creek Bicycle Paths	209	0	0	0	0	0	209
	South St. Mary's (Alamo to Pereida)	211	0	0	0	0	0	211
	Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)	98	0	0	0	0	0	98
	Sunset Road (Teak to Broadway) Phase II	136	0	0	0	0	0	136
	Woodlawn Avenue (Bandera to Maiden)	2,950	0	0	0	0	0	2,950
Total Public Works		5,939	0	0	0	0	0	5,939
Total 2004 Issued Certificates of Obligation		6,032	0	0	0	0	0	6,032
<b>2005 Issued Certificates of Obligation</b>								
Parks and Recreation	Levi Strauss Building Renovations and Community Facility	3,500	0	0	0	0	0	3,500
	Total Parks and Recreation	3,500	0	0	0	0	0	3,500
Public Works	Brooks City-Base Landing (Entrance to DPT Lab)	1,300	0	0	0	0	0	1,300
	Bulverde Road (Harcourt Entrance)	129	0	0	0	0	0	129
	Hardy Oaks (Stone Oak - Knight Cross)	499	0	0	0	0	0	499
	Wurzbach Parkway	270	0	0	0	0	0	270
	Total Public Works	2,198	0	0	0	0	0	2,198
Total 2005 Issued Certificates of Obligation		5,698	0	0	0	0	0	5,698
<b>2005 Storm Water Revenue Bonds</b>								
Public Works	Broadway Corridor Phase I, Part II	925	4,572	0	0	0	0	5,497
	Callaghan Road Low Water Crossing (Farragut to Ingram)	293	2,827	0	0	0	0	3,120
	Callaghan Road Low Water Crossing (Hemphill to Farragut)	296	2,849	0	0	0	0	3,145
	Commercial Tributary to 6 Mile Creek Phase I	1,441	2,814	0	0	0	0	4,255

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>2005 Storm Water Revenue Bonds</b>								
Public Works	Laddie Place RSWF Phase II (Spencer Lane Detention)	2,804	5,838	0	0	0	0	8,642
	Menger Creek Channel Recapitalization	469	0	0	0	0	0	469
	Rip Rap #69 Phase II D (Canavan, Brunswick, Fitch)	102	0	6,080	0	0	0	6,182
	Timberhill Low Water Crossing #57	753	7,694	0	0	0	0	8,447
	Upper Leon Creek RSWF	2,170	330	0	0	0	0	2,500
	W.W. White Area Outfall Phase I, Part I	226	8,271	0	0	0	0	8,497
	W.W. White Area Outfall Phase I, Part II	3,187	0	0	0	0	0	3,187
	Zarzamora Drainage Project #83A Phase I	505	3,630	0	0	0	0	4,135
Total Public Works		13,171	38,825	6,080	0	0	0	58,076
Total 2005 Storm Water Revenue Bonds		13,171	38,825	6,080	0	0	0	58,076
<b>2005A Issued Certificates of Obligation</b>								
Alamodome	Alamodome 14 Suite Construction	1,050	0	0	0	0	0	1,050
	Alamodome Structural Examination	155	0	0	0	0	0	155
	Alamodome Upper Seating Banner System	150	0	0	0	0	0	150
Total Alamodome		1,355	0	0	0	0	0	1,355
Total 2005A Issued Certificates of Obligation		1,355	0	0	0	0	0	1,355
<b>Airport Improvement &amp; Contingency Fund</b>								
Aviation	Automatic Vehicle Identification Employee Lot	0	0	120	0	0	0	120
	Building Evaluation & Renovations	100	100	100	100	100	100	600
	Building Upgrades and Improvements	500	0	0	0	0	0	500
	Capital Projects - Surveying and Platting Fees	110	110	110	110	110	110	660
	East Air Cargo Expansion Phase III	0	181	0	0	0	0	181
	East Air Cargo Expansion Phase IV	0	0	0	0	0	1,233	1,233
	Emergency Call Stations	0	0	150	0	0	0	150
	Environmental Assessment/Clean Up	150	150	150	150	150	150	900
	Financial Management System	1,000	0	0	0	0	0	1,000
	Land Acquisition (281 and Loop 410)	0	500	0	0	0	0	500
	Land Acquisition (Various Sites)	0	3,000	0	0	0	0	3,000
	Land Acquisition RW 12L/30R RPZ	0	250	3,750	4,850	0	0	8,850
	Land Acquisition RW 12R/30L RPZ	0	0	0	0	0	1,267	1,267

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Airport Improvement &amp; Contingency Fund</b>								
Aviation	New Freight Facilities	451	0	0	0	0	0	451
	New Terminal Expansion - Project 3 - Utilities and Demolition	1,301	0	0	0	0	0	1,301
	New Terminal Expansion - Project 6 - Roadway and Utilities	718	0	0	0	0	0	718
	North Loop Service Center Site Redevelopment	500	0	2,000	0	0	0	2,500
	Pay on Foot Cameras	0	15	0	0	0	0	15
	Pay on Foot Stations	0	200	0	0	0	0	200
	Runway 12L/30R Reconstruction	0	0	1,386	0	0	0	1,386
	Sky Place Drainage Improvements	2,769	0	0	0	0	0	2,769
	Sky Place Site Improvements	0	200	0	0	0	0	200
	Taxiway R Extension	0	0	0	117	1,163	0	1,280
	Terminal 1 Automatic Doors	500	0	0	0	0	0	500
	Terminal 1 Conveyors Replacement	0	500	0	0	0	0	500
	Terminal 1 Elevators Replacement	600	0	0	0	0	0	600
	Terminal 1 Panel Joint Sealing	0	350	0	0	0	0	350
	Terminal 1 Roof	0	0	500	0	0	0	500
	Wetmore Road Turning Lane	0	0	140	0	0	0	140
	Total Aviation	8,699	5,556	8,406	5,327	1,523	2,860	32,371
	<i>Total Airport Improvement &amp; Contingency Fund</i>	<i>8,699</i>	<i>5,556</i>	<i>8,406</i>	<i>5,327</i>	<i>1,523</i>	<i>2,860</i>	<i>32,371</i>
<b>Airport Improvement Program Grant</b>								
Aviation	Airfield Electrical & Lighting Upgrade	1,275	0	0	0	0	0	1,275
	East Air Cargo Expansion Phase III	700	2,950	0	0	0	0	3,650
	East Air Cargo Expansion Phase IV	0	0	0	0	0	3,700	3,700
	Extend Runway 21 & Taxiway N	750	0	14,250	0	0	0	15,000
	Land Acquisition RW 12L/30R RPZ	0	750	11,250	14,550	0	0	26,550
	Land Acquisition RW 12R/30L RPZ	0	0	0	0	0	3,800	3,800
	New Terminal Expansion - Project 8 - Airside Apron and Utilities	0	0	0	3,000	0	0	3,000
	Reconstruct Taxiway E	0	0	0	0	0	1,500	1,500
	Residential Acoustical Treatment Program	0	4,100	2,400	2,400	2,400	2,400	13,700
	Runway 12L Taxiways	0	0	0	800	13,500	0	14,300
	Runway 12L/30R Reconstruction	0	0	4,160	0	34,670	0	38,830
	Runway 12R Rehabilitation	0	0	0	0	0	11,100	11,100

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Airport Improvement Program Grant</b>								
Aviation	Runway Safety Action Team (RSAT) Airfield Improvements	225	2,025	0	0	0	0	2,250
	Sky Place Drainage Improvements	5,352	0	0	0	0	0	5,352
	Taxiway G Reconstruction	0	0	0	7,500	0	0	7,500
	Taxiway Q Extension	0	0	0	6,375	0	0	6,375
	Taxiway R Extension	0	0	0	350	3,487	0	3,837
	Terminal and Airfield Security	3,206	0	0	0	0	0	3,206
	Total Aviation	11,508	9,825	32,060	34,975	54,057	22,500	164,925
	<i>Total Airport Improvement Program Grant</i>	<i>11,508</i>	<i>9,825</i>	<i>32,060</i>	<i>34,975</i>	<i>54,057</i>	<i>22,500</i>	<i>164,925</i>
<b>Airport Passenger Facility Charge</b>								
Aviation	Airfield Electrical & Lighting Upgrade	425	0	0	0	0	0	425
	New Terminal Expansion - Project 3 - Utilities and Demolition	181	0	0	0	0	0	181
	New Terminal Expansion - Project 6 - Roadway and Utilities	5,942	0	0	0	0	0	5,942
	New Terminal Expansion - Project 8 - Airside Apron and Utilities	0	0	0	1,000	0	0	1,000
	New Terminal Expansion - Project 9 - Central Plant Modification	683	0	0	0	0	0	683
	Residential Acoustical Treatment Program	0	1,025	600	600	600	600	3,425
	Runway Safety Action Team (RSAT) Airfield Improvements	75	675	0	0	0	0	750
	Terminal and Airfield Security	1,068	0	0	0	0	0	1,068
	Total Aviation	8,374	1,700	600	1,600	600	600	13,474
	<i>Total Airport Passenger Facility Charge</i>	<i>8,374</i>	<i>1,700</i>	<i>600</i>	<i>1,600</i>	<i>600</i>	<i>600</i>	<i>13,474</i>
<b>Airport Passenger Facility Charge Bonds</b>								
Aviation	Extend Runway 21 & Taxiway N	250	0	4,750	0	0	0	5,000
	New Runway Exits	0	2,700	0	0	0	0	2,700
	New Terminal Expansion - Project 4 - Terminal B	45,057	0	0	0	0	0	45,057
	New Terminal Expansion - Project 5 - Terminal C	0	0	42,370	0	0	0	42,370
	New Terminal Expansion - Project 6 - Roadway and Utilities	5,846	0	0	0	0	0	5,846
	New Terminal Expansion - Project 7 - Terminal 2 Demolition	0	0	1,290	0	0	0	1,290
	New Terminal Expansion - Project 9 - Central Plant Modification	1,545	0	0	0	0	0	1,545
	Reconstruct Taxiway E	0	0	0	0	0	500	500

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Airport Passenger Facility Charge Bonds</b>								
Aviation	Runway 12L Taxiways	0	0	0	267	4,500	0	4,767
	Runway 12L/30R Reconstruction	0	0	0	0	11,557	0	11,557
	Runway 12R Rehabilitation	0	0	0	0	0	3,700	3,700
	Taxiway G Reconstruction	0	0	0	2,500	0	0	2,500
	Taxiway Q Extension	0	0	0	2,125	0	0	2,125
Total Aviation		52,698	2,700	48,410	4,892	16,057	4,200	128,957
Total Airport Passenger Facility Charge Bonds		52,698	2,700	48,410	4,892	16,057	4,200	128,957
<b>Airport Revenue Bonds</b>								
Aviation	Consolidated Operations Facility	3,500	0	0	0	0	0	3,500
	East Air Cargo Expansion Phase III	233	803	0	0	0	0	1,036
	New Freight Facilities	0	5,984	0	0	0	0	5,984
	New Parking Facility	43,085	298	0	0	0	0	43,383
	New Terminal Expansion - Project 4 - Terminal B	15,831	0	0	0	0	0	15,831
	New Terminal Expansion - Project 5 - Terminal C	0	0	14,887	0	0	0	14,887
	New Terminal Expansion - Project 9 - Central Plant Modification	783	0	0	0	0	0	783
Total Aviation		63,432	7,085	14,887	0	0	0	85,404
Total Airport Revenue Bonds		63,432	7,085	14,887	0	0	0	85,404
<b>Community Development Block Grant</b>								
Community Initiatives	Medical Center Area Senior Multi-services and Health Center	376	0	0	0	0	0	376
	Total Community Initiatives	376	0	0	0	0	0	376
Library	Carver Branch Library Upgrades	71	0	0	0	0	0	71
	Cortez Branch Library Upgrades	200	0	0	0	0	0	200
	Memorial Branch Library Upgrades	5	0	0	0	0	0	5
	San Pedro Branch Library Renovations	408	0	0	0	0	0	408
Total Library		684	0	0	0	0	0	684
Parks and Recreation	Arroyo Vista Linear Park	31	229	0	0	0	0	260
	Buckeye Park Toilet Enclosure	15	0	0	0	0	0	15
	Kingsborough Park Playground	91	0	0	0	0	0	91
	Normoyle Park Community Center Repairs	50	0	0	0	0	0	50
	Ramirez Center Roof Replacement	100	0	0	0	0	0	100

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Community Development Block Grant</b>								
Parks and Recreation	Royal Gate Park Playground	150	0	0	0	0	0	150
	San Fernando Gymnasium	25	161	0	0	0	0	186
	Skyline (Southside Lions Park) Ballfield Restrooms	298	0	0	0	0	0	298
	Southside Lions Park Drainage	95	0	0	0	0	0	95
	Southside Lions Park Playground	201	0	0	0	0	0	201
	Southside Lions Park Pool Drainage	117	0	0	0	0	0	117
	Total Parks and Recreation	1,173	390	0	0	0	0	1,563
Public Works	Claremont, Eleanor, Natalen Phase III	121	0	0	0	0	0	121
	Coyol (38th. to Dead End)	89	0	0	0	0	0	89
	Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	300	0	0	0	0	0	300
	Culebra Area Streets Phase III	175	0	0	0	0	0	175
	Culebra Drainage Project #58F (Zarzamora Creek) Phase II	1,616	0	0	0	0	0	1,616
	Durango (Brazos to San Jacinto)	21	0	0	0	0	0	21
	Durango Phase I (San Marcos to Trinity)	1,038	0	0	0	0	0	1,038
	El Jardin (Northington to Hwy 90 & Valencia Castroville to Hwy 90)	483	0	0	0	0	0	483
	Elson and Inez (N. San Joaquin to NW 34th St.)	17	0	0	0	0	0	17
	Evergreen (Main to McCullough)	62	0	0	0	0	0	62
	Evergreen Street (McCullough to East Euclid)	115	0	0	0	0	0	115
	Fay Ave. (Quintana Road)	27	0	0	0	0	0	27
	Five Points Area Sidewalks	75	0	0	0	0	0	75
	Hutchins (Commercial to Zarzamora)	531	0	0	0	0	0	531
	Jewett (San Joaquin to Genova)	91	0	0	0	0	0	91
	Kyle Street (W. Pyron to W. Mayfield)	76	0	0	0	0	0	76
	Linden Sidewalks (Huron to Collier Elementary)	12	0	0	0	0	0	12
	New Braunfels Ave. (Eleanor to Pershing)	437	0	0	0	0	0	437
	Oconee Street (Whitman Avenue)	164	0	0	0	0	0	164
	Potomac (Mittmann to Walters)	10	0	0	0	0	0	10
	Roosevelt Drainage (Roosevelt Dr at March Ave)	60	0	0	0	0	0	60
	San Ignacio (Wall to Jewett)	78	0	0	0	0	0	78

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Community Development Block Grant</b>								
Public Works	San Joaquin (Wallace to Castroville)	180	0	0	0	0	0	180
	San Pedro/Huisache Area Drainage Phase I	35	0	0	0	0	0	35
	Santa Barbara (Fredericksburg to West Ave.)	116	0	0	0	0	0	116
	W. French (Navidad to Zarzamora)	125	0	0	0	0	0	125
	W. Gerald	140	0	0	0	0	0	140
	W. Gerald Sidewalks (Somerset to New Laredo Hwy.)	100	0	0	0	0	0	100
	West Craig (Elmendorf to Josephine Tobin)	330	0	0	0	0	0	330
Total Public Works		6,624	0	0	0	0	0	6,624
Total Community Development Block Grant		8,857	390	0	0	0	0	9,247
<b>CPS Lease-Back Proceeds</b>								
Parks and Recreation	San Antonio River Improvements	3,000	0	0	0	0	0	3,000
Total Parks and Recreation		3,000	0	0	0	0	0	3,000
Total CPS Lease-Back Proceeds		3,000	0	0	0	0	0	3,000
<b>Drainage Bond Balances</b>								
Public Works	Ave Maria Drainage	39	0	0	0	0	0	39
	Florida (IH 37 to St. Mary's)	327	0	0	0	0	0	327
	Goliad (Pecan Valley to Military Drive)	735	0	0	0	0	0	735
	Mayfield (S. Zarzamora to IH 35)	48	0	0	0	0	0	48
	Military Ditch #65	361	0	25	0	0	0	386
Total Public Works		1,510	0	25	0	0	0	1,535
Total Drainage Bond Balances		1,510	0	25	0	0	0	1,535
<b>Hotel Motel Occupancy Tax Revenue Bonds</b>								
Alamodome	Alamodome Roof Repair	932	0	0	0	0	0	932
	Alamodome Steel and Cable Repainting	2,347	0	0	0	0	0	2,347
	Total Alamodome	3,279	0	0	0	0	0	3,279
Asset Management	Future Convention Center Expansion	3,836	0	0	0	0	0	3,836
	Total Asset Management	3,836	0	0	0	0	0	3,836
Convention Facilities	Convention Center Administrative Offices	1,608	0	0	0	0	0	1,608
	Convention Center Board Room	50	0	0	0	0	0	50
	Convention Center Concession Stand Improvements	400	0	0	0	0	0	400

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Hotel Motel Occupancy Tax Revenue Bonds</b>								
Convention Facilities	Convention Center Executive Assembly	100	0	0	0	0	0	100
	Convention Center Exterior Renovation	0	4,500	0	0	0	0	4,500
	Convention Center Feasibility Study	125	0	0	0	0	0	125
	Convention Center Phase II Expansion/Outstanding Issues	370	0	0	0	0	0	370
	Convention Center Roof Resurface	1,951	0	0	0	0	0	1,951
	Convention Center Signage Improvements	0	100	0	0	0	0	100
	UNAM Roof Waterproofing	465	0	0	0	0	0	465
	Total Convention Facilities	5,069	4,600	0	0	0	0	9,669
Total Hotel Motel Occupancy Tax Revenue		12,184	4,600	0	0	0	0	16,784
<b>Housing &amp; Urban Development 108 Loan Program</b>								
Community Initiatives	Albert J. Benavides Literacy Learning Development Center HVAC	22	0	0	0	0	0	22
	Columbia Heights Literacy Learning Development Center HVAC	22	0	0	0	0	0	22
	Margarita Huantes Literacy Learning Development Center	22	0	0	0	0	0	22
	Medical Center Area Senior Multi-services and Health Center	3,000	0	0	0	0	0	3,000
	West End Park Senior Center	168	0	0	0	0	0	168
	Willie Velasquez Literacy Learning Development Center	469	0	0	0	0	0	469
	Total Community Initiatives	3,703	0	0	0	0	0	3,703
Library	Carver Branch Library Upgrades	537	0	0	0	0	0	537
	Cortez Branch Library Upgrades	100	0	0	0	0	0	100
	McCreless Branch Library Upgrades	432	0	0	0	0	0	432
	Memorial Branch Library Upgrades	370	0	0	0	0	0	370
	Total Library	1,439	0	0	0	0	0	1,439
Parks and Recreation	Coliseum Oaks Park Playground	38	286	0	0	0	0	324
	Davis Scott YMCA Roof Replacement	45	510	0	0	0	0	555
	Dawson Park Parking Lot Expansion	234	0	0	0	0	0	234
	Garza Park Pedestrian Bridge	205	0	0	0	0	0	205
	Granados Park Senior Center	100	956	0	0	0	0	1,056
	Lakeside YMCA	75	425	0	0	0	0	500

Table 5



REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Housing &amp; Urban Development 108 Loan Program</b>								
Parks and Recreation	Levi Strauss Building Renovations and Community Facility	1,065	0	0	0	0	0	1,065
	Lincoln Park Community Center	25	243	0	0	0	0	268
	Palm Heights Park Playground	157	0	0	0	0	0	157
	Palo Alto Terrace Playground Improvements	250	0	0	0	0	0	250
	San Antonio Natatorium Bleachers	65	0	0	0	0	0	65
	Skyline Park Improvements	126	0	0	0	0	0	126
	Southside Lions Park Dam and Spillway	1,348	0	0	0	0	0	1,348
	Vidaurre Park Drainage Improvements	51	0	0	0	0	0	51
	Westside YMCA Structural Repairs	45	411	0	0	0	0	456
	Total Parks and Recreation	3,829	2,831	0	0	0	0	6,660
Public Works	Ansley Phase I (Commercial to Moursund)	291	1,840	0	0	0	0	2,131
	Callaghan (Bandera to Ingram)	852	0	0	0	0	0	852
	Cardiff (Aransas to Dead End)	997	0	0	0	0	0	997
	Carolina Area Streets	197	868	0	0	0	0	1,065
	City-Wide Neighborhood Improvement District Match Grant	1,000	0	0	0	0	0	1,000
	Clark (Fair to Southcross)	797	0	0	0	0	0	797
	District 1 Access and Mobility Program	361	250	0	0	0	0	611
	District 10 Access and Mobility Program	322	263	0	0	0	0	585
	District 2 Access and Mobility Program	283	232	0	0	0	0	515
	District 3 Access and Mobility Program	536	200	90	0	0	0	826
	District 4 Access and Mobility Program	1,350	1,000	896	0	0	0	3,246
	District 5 Access and Mobility Program	250	200	100	100	87	0	737
	District 6 Access and Mobility Program	250	200	100	52	0	0	602
	District 7 Access and Mobility Program	250	200	100	56	0	0	606
	District 8 Access and Mobility Program	250	200	100	28	0	0	578
	District 9 Access and Mobility Program	313	230	0	0	0	0	543
	Durango (General McMullen to 34th St.)	500	2,830	0	0	0	0	3,330
	Durango (Trinity to Navidad)	100	848	0	0	0	0	948
	Edwards (Nogalitos - IH10)	121	1,087	0	0	0	0	1,208
	El Monte Phase I and III (Blanco to San Pedro)	2,903	0	0	0	0	0	2,903
	Elsie (Burbank Loop to Flores)	60	60	0	0	0	0	120

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Housing &amp; Urban Development 108 Loan Program</b>								
Public Works	Elson (34th St. to San Joaquin)	890	0	0	0	0	0	890
	Finton (Dart - IH35)	70	630	0	0	0	0	700
	Florida (IH 37 to St. Mary's)	344	0	0	0	0	0	344
	Gifford St.	62	559	0	0	0	0	621
	Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)	304	0	0	0	0	0	304
	Grandview Neighborhood Streets (Hammond - Amanda to Roland)	168	0	0	0	0	0	168
	Inez (34th St. to San Joaquin)	891	0	0	0	0	0	891
	Keats (Nogalitos - Packard)	119	0	0	0	0	0	119
	Kendalia (Commercial - Tupper)	114	1,000	0	0	0	0	1,114
	Laurel Hills Area Streets	497	0	0	0	0	0	497
	Mahncke Park Area Streets	130	509	0	0	0	0	639
	Parliament (Blanco to Sir Winston)	170	689	0	0	0	0	859
	Paso Hondo	1,105	0	0	0	0	0	1,105
	Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)	267	2,574	0	0	0	0	2,841
	Riverdale (Maiden to Hillcrest)	300	2,967	0	0	0	0	3,267
	Robeson (Yucca to Martin Luther King)	490	0	0	0	0	0	490
	San Jacinto (El Paso - San Fernando)	288	0	0	0	0	0	288
	South Flores Reconstruction (Malone to Octavia)	747	0	0	0	0	0	747
	Summit (San Pedro - Breeden)	80	298	0	0	0	0	378
	W. Glenn (Burbank Loop to Flores)	120	0	0	0	0	0	120
	Warcloud	174	811	15	0	0	0	1,000
	Zarzamora Drainage Project #83A Phase II (Hutchins to Ansley)	674	826	0	0	0	0	1,500
	Total Public Works	19,987	21,371	1,401	236	87	0	43,082
SA Metro Health District	Eastside Branch Clinic	71	0	0	0	0	0	71
	Highway 90 Clinic	298	0	0	0	0	0	298
	Metropolitan Health District Building	80	119	0	0	0	0	199
	Naco Perrin Multi-use Health Facility	1,065	0	0	0	0	0	1,065
	South Flores Clinic	142	0	0	0	0	0	142
	Zarzamora Clinic	341	0	0	0	0	0	341
	Total SA Metro Health District	1,997	119	0	0	0	0	2,116

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Housing &amp; Urban Development 108 Loan Program</b>								
<i>Total Housing &amp; Urban Development 108 Loan</i>		<i>30,955</i>	<i>24,321</i>	<i>1,401</i>	<i>236</i>	<i>87</i>	<i>0</i>	<i>57,000</i>
<b>Library Bond Balances</b>								
Library	Bazan Branch Library	204	0	0	0	0	0	204
	Johnston Branch Library	8	0	0	0	0	0	8
	Memorial Branch Library Upgrades	109	0	0	0	0	0	109
	Pan American Branch Library	53	0	0	0	0	0	53
	Westfall Branch Library	174	0	0	0	0	0	174
	Total Library	548	0	0	0	0	0	548
<i>Total Library Bond Balances</i>		<i>548</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>548</i>
<b>Other Events Trust Fund</b>								
Alamodome	Alamodome Audio Renovation	830	0	0	0	0	0	830
	Alamodome Field Turf Rack System	188	0	0	0	0	0	188
	Total Alamodome	1,018	0	0	0	0	0	1,018
<i>Total Other Events Trust Fund</i>		<i>1,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,018</i>
<b>Police Asset Forfeiture Fund</b>								
Police	Police Headquarters Renovation/Expansion	782	642	0	0	0	0	1,424
	Total Police	782	642	0	0	0	0	1,424
<i>Total Police Asset Forfeiture Fund</i>		<i>782</i>	<i>642</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,424</i>
<b>Prior Issued Certificates of Obligation</b>								
Asset Management	Alameda Theater	1,790	0	0	0	0	0	1,790
	American Disability Act Projects	116	0	0	0	0	0	116
	Historic Civic Center Facility Master Plan Phase B	442	0	0	0	0	0	442
	Municipal Facilities Office Space Renovation	246	0	0	0	0	0	246
	Records Storage Facility	48	0	0	0	0	0	48
	Total Asset Management	2,642	0	0	0	0	0	2,642
Fire	Fire Station # 1 (E Houston) Stabilization	1,216	0	0	0	0	0	1,216
	Total Fire	1,216	0	0	0	0	0	1,216
ITSD	ITSD Computer Room	858	0	0	0	0	0	858
	Total ITSD	858	0	0	0	0	0	858
Library	Hertzberg Library Master Plan and Stabilization Project	25	0	0	0	0	0	25
	Total Library	25	0	0	0	0	0	25

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Prior Issued Certificates of Obligation</b>								
Parks and Recreation	Bolvar Hall Electrical Upgrades	100	0	0	0	0	0	100
	Riverwalk Access at Footbridge	81	0	0	0	0	0	81
	Riverwalk Access at River Bend	81	0	0	0	0	0	81
	Total Parks and Recreation	262	0	0	0	0	0	262
Planning	Guadalupe Street House Rehabilitation	35	0	0	0	0	0	35
	Hays Street Bridge Rehabilitation	93	0	0	0	0	0	93
	Total Planning	128	0	0	0	0	0	128
Police	Police Training Academy Firing Range Bays	358	0	0	0	0	0	358
	Police Training Academy Roof Repair	285	0	0	0	0	0	285
	Total Police	643	0	0	0	0	0	643
Public Works	Alamo Street (Durango to Cedar)	370	0	0	0	0	0	370
	Callaghan (Bandera to Ingram)	189	0	0	0	0	0	189
	Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	35	0	0	0	0	0	35
	Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	25	0	0	0	0	0	25
	Citywide Sidewalks 2000 Phase II	50	0	0	0	0	0	50
	Clark (Fair to Southcross)	38	0	0	0	0	0	38
	FEMA Buyout 1998	1,213	0	0	0	0	0	1,213
	Florida (IH 37 to St. Mary's)	150	0	0	0	0	0	150
	Ingram Bike Lane (Callaghan to Benrus)	31	0	0	0	0	0	31
	James Park Development & Holbrook Road Flood Improvements	8	0	0	0	0	0	8
	Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	67	0	0	0	0	0	67
	Loop 410 at Nacogdoches Drainage Improvements	417	0	0	0	0	0	417
	Malone Bike Lane (Theo-Quintana to Concepcion Park)	38	0	0	0	0	0	38
	Mission Trails IV	769	0	0	0	0	0	769
	Mission Trails V	100	0	0	0	0	0	100
	Nacogdoches (Loop 410 to Danbury)	1,010	0	0	0	0	0	1,010
	Nakoma (US Hwy. 281 to Warfield)	124	0	0	0	0	0	124
	Pleasanton Road (Gillette to Loop 410)	277	0	0	0	0	0	277
	Pleasanton Road (Southcross to Mayfield)	12	0	0	0	0	0	12

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Prior Issued Certificates of Obligation</b>								
Public Works	Prue Road Extension (Prue to Huebner)	162	0	0	0	0	0	162
	South St. Mary's (Alamo to Pereida)	43	0	0	0	0	0	43
	Southtown Area Street Improvements	40	0	0	0	0	0	40
	Stahl at O'Connor and Judson Reconstruction	238	0	0	0	0	0	238
	Sunset Road (Teak to Broadway) Phase II	29	0	0	0	0	0	29
	UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	7	0	0	0	0	0	7
	W.W. White Road Phase I	79	0	0	0	0	0	79
	Woodlawn Avenue (Bandera to Maiden)	40	0	0	0	0	0	40
	Wurzbach Parkway	236	0	0	0	0	0	236
Total Public Works		5,797	0	0	0	0	0	5,797
Total Prior Issued Certificates of Obligation		11,571	0	0	0	0	0	11,571
<b>Proposition 1 FY 2005 - Edwards Aquifer Recharge Zone Conservation and Protection Program</b>								
Parks and Recreation	Edwards Aquifer Land Acquisition	13,331	14,480	14,934	15,590	16,246	15,419	90,000
	Total Parks and Recreation	13,331	14,480	14,934	15,590	16,246	15,419	90,000
Total Proposition 1 FY 2005 - Edwards Aquifer		13,331	14,480	14,934	15,590	16,246	15,419	90,000
<b>Proposition 2 FY 2005 - Leon Creek and Salado Creek Linear Park Projects</b>								
Parks and Recreation	Leon Creek Greenway	2,669	2,690	3,531	4,030	1,680	2,300	16,900
	Salado Creek Greenway	2,000	0	1,370	1,200	3,380	4,150	12,100
	Total Parks and Recreation	4,669	2,690	4,901	5,230	5,060	6,450	29,000
Total Proposition 2 FY 2005 - Leon Creek and		4,669	2,690	4,901	5,230	5,060	6,450	29,000
<b>Proposition 2 FY 2005 - Medina River Improvements</b>								
Parks and Recreation	Medina River Greenway	2,000	3,000	0	0	0	0	5,000
	Total Parks and Recreation	2,000	3,000	0	0	0	0	5,000
Total Proposition 2 FY 2005 - Medina River		2,000	3,000	0	0	0	0	5,000
<b>Proposition 2 FY 2005 - San Antonio River Improvements</b>								
Parks and Recreation	San Antonio River Improvements	0	1,000	1,500	1,500	2,000	0	6,000
	Total Parks and Recreation	0	1,000	1,500	1,500	2,000	0	6,000

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Proposition 2 FY 2005 - San Antonio River Improvements</b>								
<i>Total Proposition 2 FY 2005 - San Antonio River</i>		<i>0</i>	<i>1,000</i>	<i>1,500</i>	<i>1,500</i>	<i>2,000</i>	<i>0</i>	<i>6,000</i>
<b>Proposition 3 FY 2000 - Edwards Aquifer Recharge Zone Conservation and Protection Program</b>								
Parks and Recreation	Edwards Aquifer Land Acquisition and Park Development	739	0	0	0	0	0	739
	Total Parks and Recreation	739	0	0	0	0	0	739
<i>Total Proposition 3 FY 2000 - Edwards Aquifer</i>		<i>739</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>739</i>
<b>Proposition 3 FY 2000 - Leon Creek and Salado Creek Linear Park Projects</b>								
Parks and Recreation	Leon Creek Greenway	4,063	0	0	0	0	0	4,063
	Salado Creek Greenway	5,239	2,462	0	0	0	0	7,701
	Total Parks and Recreation	9,302	2,462	0	0	0	0	11,764
Public Works	Salado Creek Hike and Bike Phase II	500	0	0	0	0	0	500
	Total Public Works	500	0	0	0	0	0	500
<i>Total Proposition 3 FY 2000 - Leon Creek and</i>		<i>9,802</i>	<i>2,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,264</i>
<b>Riverwalk Capital Improvement Fund</b>								
Parks and Recreation	Riverwalk Rehabilitation and Improvements	384	0	0	0	0	0	384
	Total Parks and Recreation	384	0	0	0	0	0	384
<i>Total Riverwalk Capital Improvement Fund</i>		<i>384</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>384</i>
<b>Stinson Revolving Fund</b>								
Aviation	Stinson (SSF) Administration Facility	3,863	0	0	0	0	0	3,863
	Stinson (SSF) Compass Calibration Pad	0	8	0	0	0	0	8
	Stinson (SSF) Hangars 1 and 2 Painting	30	0	0	0	0	0	30
	Stinson (SSF) Hanger 7 Renovation	0	0	500	0	0	0	500
	Stinson (SSF) Helicopter Pinnacle	30	0	0	0	0	0	30
	Stinson (SSF) Land Acquisition & Utilities	0	411	0	0	0	0	411
	Stinson (SSF) New Air Traffic Control Tower	0	20	30	160	0	0	210
	Stinson (SSF) New Entrance and Directional Signage	0	0	50	0	0	0	50
	Stinson (SSF) New Maintenance Offices	30	0	0	0	0	0	30
	Stinson (SSF) PAPIs (Approach Navigational Aides)	0	18	0	0	0	0	18
	Stinson (SSF) PCC Joint Replacement	0	0	30	0	0	0	30

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Stinson Revolving Fund</b>								
Aviation	Stinson (SSF) Pilot Lounge Weather Equipment	0	30	0	0	0	0	30
	Stinson (SSF) Relocate Localizer	0	0	0	60	0	0	60
	Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement	0	5	0	0	0	0	5
	Stinson (SSF) Runway 32 Runup Pad	0	12	0	0	0	0	12
	Stinson (SSF) Runway 9/27 Overlay and Extension	0	197	0	0	0	0	197
	Stinson (SSF) Security Cameras	15	0	0	0	0	0	15
	Stinson (SSF) Security Fencing	5	0	0	0	0	0	5
	Stinson (SSF) Structural Overlay RW 14/32	0	0	0	120	0	0	120
	Stinson (SSF) T Hangar Taxilane	15	0	0	0	0	0	15
	Stinson (SSF) Taxiway A Reconstruction	0	29	0	0	0	0	29
	Stinson (SSF) Taxiways D, D1 & D2 Extensions	0	73	0	0	0	0	73
	Stinson (SSF) TxDOT Project Design	23	0	0	0	0	0	23
	Stinson (SSF) West Apron Improvements	0	0	17	0	0	0	17
	Total Aviation	4,011	803	627	340	0	0	5,781
Total Stinson Revolving Fund		4,011	803	627	340	0	0	5,781
<b>Storm Water Facilities Fund</b>								
Public Works	Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	107	0	0	0	0	0	107
	Ansley Boulevard Drainage #1091	906	0	0	0	0	0	906
	Beitel Creek Environmental Restoration	1,016	0	0	0	0	0	1,016
	Culebra Creek RSWF	2,000	1,000	0	0	0	0	3,000
	Dam Structures: Upgrades and Repairs	1,250	1,250	0	0	0	0	2,500
	Emergency Action Planning	500	0	0	0	0	0	500
	French Creek Buyout (North of Prue)	363	0	0	0	0	0	363
	Hollyhock at Huebner Creek	436	0	0	0	0	0	436
	Howard Drainage (Wildwood to El Monte)	437	0	0	0	0	0	437
	James Park Development & Holbrook Road Flood Improvements	205	0	0	0	0	0	205
	Laddie Place Regional Storm Water Facility Phase I	2,350	0	0	0	0	0	2,350
	Lee's Park Regional Storm Water Facility Project	500	3,750	0	0	0	0	4,250
	Sinclair Road at Rosillo Creek	349	0	0	0	0	0	349

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Storm Water Facilities Fund</b>								
Public Works	Upper Huebner Creek Fee In Lieu Of Credits	99	0	0	0	0	0	99
	Upper Leon Creek RSWF	0	2,500	0	0	0	0	2,500
	Total Public Works	10,518	8,500	0	0	0	0	19,018
	<i>Total Storm Water Facilities Fund</i>	<i>10,518</i>	<i>8,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,018</i>
<b>Street Improvements Bond Balances</b>								
Public Works	Florida (IH 37 to St. Mary's)	39	0	0	0	0	0	39
	Sams (Dead End to Dead End)	0	74	0	0	0	0	74
	Total Public Works	39	74	0	0	0	0	113
	<i>Total Street Improvements Bond Balances</i>	<i>39</i>	<i>74</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113</i>
<b>Texas Department of Transportation Grant</b>								
Aviation	Stinson (SSF) Compass Calibration Pad	0	67	0	0	0	0	67
	Stinson (SSF) Hangars 1 and 2 Painting	30	0	0	0	0	0	30
	Stinson (SSF) Land Acquisition & Utilities	0	389	0	0	0	0	389
	Stinson (SSF) New Air Traffic Control Tower	0	180	270	1,440	0	0	1,890
	Stinson (SSF) PAPIs (Approach Navigational Aides)	0	164	0	0	0	0	164
	Stinson (SSF) PCC Joint Replacement	0	0	30	0	0	0	30
	Stinson (SSF) Pilot Lounge Weather Equipment	0	30	0	0	0	0	30
	Stinson (SSF) Relocate Localizer	0	0	0	540	0	0	540
	Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement	0	47	0	0	0	0	47
	Stinson (SSF) Runway 32 Runup Pad	0	111	0	0	0	0	111
	Stinson (SSF) Runway 9/27 Overlay and Extension	0	1,772	0	0	0	0	1,772
	Stinson (SSF) Security Cameras	135	0	0	0	0	0	135
	Stinson (SSF) Security Fencing	45	0	0	0	0	0	45
	Stinson (SSF) Structural Overlay RW 14/32	0	0	0	1,080	0	0	1,080
	Stinson (SSF) T Hangar Taxilane	133	0	0	0	0	0	133
	Stinson (SSF) Taxiway A Reconstruction	0	260	0	0	0	0	260
	Stinson (SSF) Taxiways D, D1 & D2 Extensions	0	659	0	0	0	0	659
	Stinson (SSF) TxDOT Project Design	211	0	0	0	0	0	211
	Stinson (SSF) West Apron Improvements	0	0	150	0	0	0	150

Table 5



REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Texas Department of Transportation Grant</b>								
	Total Aviation	554	3,679	450	3,060	0	0	7,743
Parks and Recreation	San Antonio River Improvements	1,925	0	0	0	0	0	1,925
	Total Parks and Recreation	1,925	0	0	0	0	0	1,925
Total Texas Department of Transportation Grant		2,479	3,679	450	3,060	0	0	9,668
<b>U.D.C. Fee In-Lieu-Of Funds</b>								
Parks and Recreation	Ingram Hills Park Development	14	0	0	0	0	0	14
	Neighborhood Park Acquisition and Development	945	0	0	0	0	0	945
	Total Parks and Recreation	959	0	0	0	0	0	959
Total U.D.C. Fee In-Lieu-Of Funds		959	0	0	0	0	0	959
<b>Unissued Certificates of Obligation</b>								
Asset Management	Downtown Restroom Project	500	0	0	0	0	0	500
	Plaza de Armas Building Renovation/Roof Replacement	1,200	0	0	0	0	0	1,200
	Records Storage Facility	25	0	0	0	0	0	25
	Total Asset Management	1,725	0	0	0	0	0	1,725
Economic Development	Brooks City-Base South New Braunfels Road Construction	2,210	0	0	0	0	0	2,210
	Frio City Ramp Improvements - Kelly USA	400	0	0	0	0	0	400
	KellyUSA - Aerospace Industry Capital Projects	1,000	0	0	0	0	0	1,000
	Total Economic Development	3,610	0	0	0	0	0	3,610
Environmental Services	Landfill Slope Repair	1,400	0	0	0	0	0	1,400
	Total Environmental Services	1,400	0	0	0	0	0	1,400
Fire	Fire Station #50 Permanent	292	2,889	0	0	0	0	3,181
	Fire Station #50 Temporary	348	0	0	0	0	0	348
	Fire Station Renovations	916	0	0	0	0	0	916
	Fire Station Replacement	1,500	2,353	3,750	6,905	6,890	6,466	27,864
	Services Facility	3,561	0	0	0	0	0	3,561
	Total Fire	6,617	5,242	3,750	6,905	6,890	6,466	35,870
Library	Central Library Building Roof Replacement	1,650	0	0	0	0	0	1,650
	Great Northwest Branch Library Expansion	600	0	0	0	0	0	600

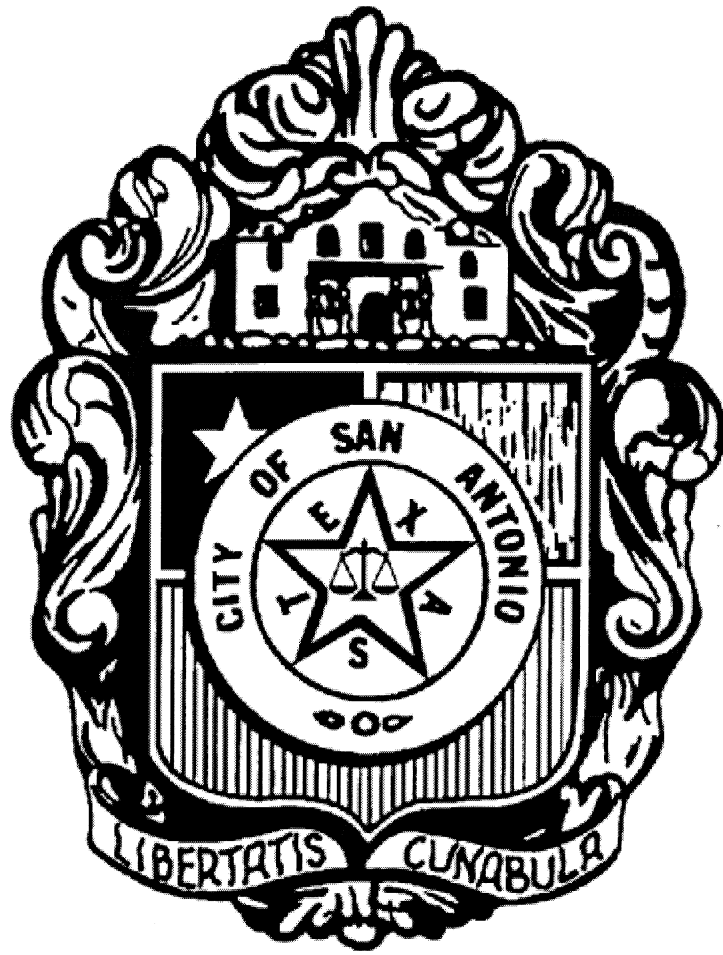
Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Unissued Certificates of Obligation</b>								
	Total Library	2,250	0	0	0	0	0	2,250
Parks and Recreation	Bolvar Hall Fire Alarm System	50	0	0	0	0	0	50
	Brackenridge Park Riverwall Repairs	350	0	0	0	0	0	350
	Normoyle Community Center Abestos Abatement	40	0	0	0	0	0	40
	San Antonio River Improvements	0	4,788	3,000	3,000	0	0	10,788
	Total Parks and Recreation	440	4,788	3,000	3,000	0	0	11,228
Planning	Texas A&M Campus Land Acquisition	15,000	0	0	0	0	0	15,000
	Total Planning	15,000	0	0	0	0	0	15,000
Public Works	36th Street Reconstruction (US 90 to Kelly AFB Entrance)	326	199	0	0	0	0	525
	Alamo Street (Durango to Cedar)	123	0	0	0	0	0	123
	Ave Maria Drainage	886	0	0	0	0	0	886
	Blanco Road (Hildebrand to Summit Phase I)	426	0	0	0	0	0	426
	Contractual Street Improvements	5,000	10,000	10,000	10,000	10,000	10,000	55,000
	Duke Area Streets Phase I	138	0	0	0	0	0	138
	Hackberry (Steves to Southcross)	72	0	0	0	0	0	72
	Hausman Road Branch Library Infrastructure Improvements	850	0	0	0	0	0	850
	Houston (Bowie to Pine)	70	0	0	0	0	0	70
	Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	129	0	0	0	0	0	129
	Kono (Gembler to Belgium)	39	0	0	0	0	0	39
	Lockhill Selma (West Avenue to N.W. Military)	317	0	0	0	0	0	317
	Medical Center Infrastructure and Facilities	1,100	1,100	1,100	1,100	1,100	1,500	7,000
	Olympia Drainage Area Phase I	246	0	0	0	0	0	246
	Semlinger Road (Lord to Rigsby)	560	0	0	0	0	0	560
	Stahl at O'Connor and Judson Reconstruction	79	0	0	0	0	0	79
	Sunset Road (Teak to Broadway) Phase II	287	0	0	0	0	0	287
	W.W. White Road Phase I	70	0	0	0	0	0	70
	West Craig (Elmendorf to Josephine Tobin)	276	0	0	0	0	0	276
	Woodlawn Avenue (Bandera to Maiden)	122	0	0	0	0	0	122

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT			FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
<b>Unissued Certificates of Obligation</b>									
Public Works	Wurzbach Parkway		2,061	0	0	0	0	0	2,061
	Total	Public Works	13,177	11,299	11,100	11,100	11,100	11,500	69,276
SA Metro Health District	SAMHD Lab Relocation Program Development		280	1,260	1,260	0	0	0	2,800
	Total	SA Metro Health District	280	1,260	1,260	0	0	0	2,800
<i>Total Unissued Certificates of Obligation</i>			44,499	22,589	19,110	21,005	17,990	17,966	143,159
<b>Grand Total</b>			<b>475,945</b>	<b>159,863</b>	<b>153,550</b>	<b>93,755</b>	<b>113,620</b>	<b>69,995</b>	<b>1,066,728</b>

Table 5



## ADOPTED ONE-YEAR CAPITAL BUDGET

### OVERVIEW

The FY 2006 Adopted Capital Budget totals \$475.9 million. Figures 5 and 6 below depict the major revenues in the One-Year Capital Budget. On the following page, Figures 7 and 8 depict the One-Year Capital Budget expenditures by program category.

Figure 5  
FY 2006 Capital Budget by Revenue Source

<i>Revenue Source</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Aviation Funding	\$148,722	31.2%
2003 G.O. Bonds	\$82,721	17.4%
Certificates of Obligation	\$72,490	15.2%
Other	\$47,202	9.9%
Grant Funding	\$42,291	8.9%
Storm Water Revenue Bonds	\$40,969	8.6%
1999 G.O. Bonds	\$24,552	5.2%
Hotel Motel Occupancy Tax Bonds	\$12,184	2.6%
1994 G.O. Bonds	\$2,717	0.6%
Other G.O. Bonds	\$2,097	0.4%
<b>TOTAL</b>	<b>\$475,945</b>	<b>100.0%</b>

Figure 6  
FY 2006 Capital Budget by Revenue Source

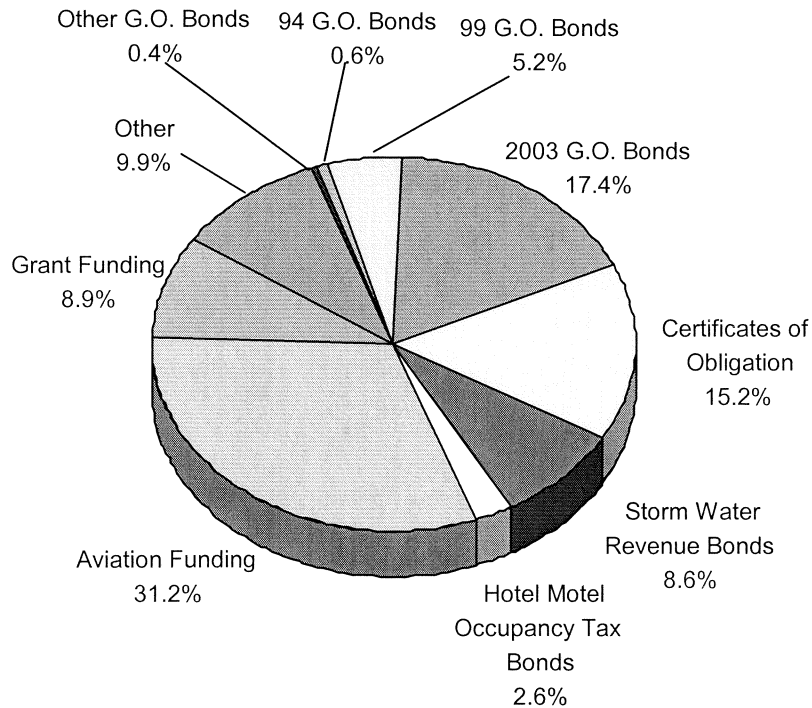


Figure 7  
FY 2006 Capital Budget by Program Category

<i>Program Category</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Air Transportation	\$149,276	31.4%
Drainage	\$88,400	18.6%
Streets	\$78,034	16.4%
Municipal/Other Facilities	\$74,655	15.7%
Parks	\$61,794	13.0%
Libraries	\$10,957	2.3%
Fire Protection	\$7,833	1.6%
Law Enforcement	\$4,293	0.9%
Community Initiatives	\$703	0.1%
<i>Total Revenue</i>	<i>\$475,945</i>	<i>100.00%</i>

Figure 8  
FY 2006 Capital Budget by Program Category (Amount in 000's)

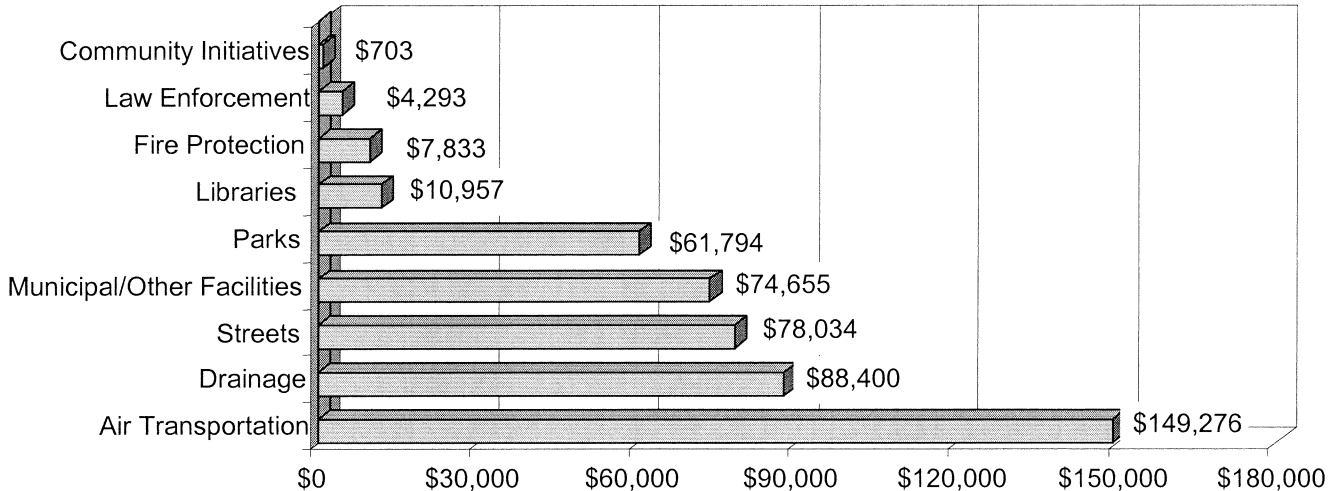


Table 6 on the following pages summarizes, across four spending categories, the capital project expenditures for FY 2006. These include Architectural and Engineering (A/E); Right of Way (ROW), (the acquisition of land and property); Construction (Const); and Other expenditures. Also included in this schedule is the column labeled "O/M Impact". This column, together with the "Operating & Maintenance Impact" section in the ensuing pages, addresses the impact that projects in the Capital Budget will have on the City's operating and maintenance budget. Projects in the One-Year Capital Budget will have a \$287,851 fiscal impact on the City's operating and maintenance budget.

#### **OPERATING & MAINTENANCE IMPACT**

As capital projects near completion, the City budgets the operating and maintenance needs as mandates or improvements in the year the project will come on-line. Planned Capital projects often require additional operating and maintenance needs upon completion. An example of such a project in FY 2006 is a mandate for the Library Department for additional utilities, supplies, non-personnel services and maintenance, and computer services at the Great Northwest Branch Library.

The following section of the One-Year Capital Budget summarizes, by function and program, the fiscal impact that FY 2006 capital projects will have on the City's operating and maintenance budget. Depending on the project, operating and maintenance costs are budgeted in the corresponding operating fund for the purpose of providing operating and/or maintenance services. As previously stated, the total operating and maintenance impact for FY 2006 is \$287,851. Costs specific to individual projects in the FY 2006 program can be found in Table 6 under the column labeled "O/M Impact."

## **RECREATION AND CULTURE**

- **LIBRARIES**

One project in the FY 2006 Library program will result in increased operating and maintenance costs. The Great Northwest Branch Library will receive \$32,549 for mandated operating costs. The Great Northwest Branch Library, an original 1999 Bond Program project, is currently 12,000 square feet and will be expanded to 18,000 square feet as part of the 2003 Bond Program. The mandated costs will provide for operating and maintenance expenses associated with the expansion.

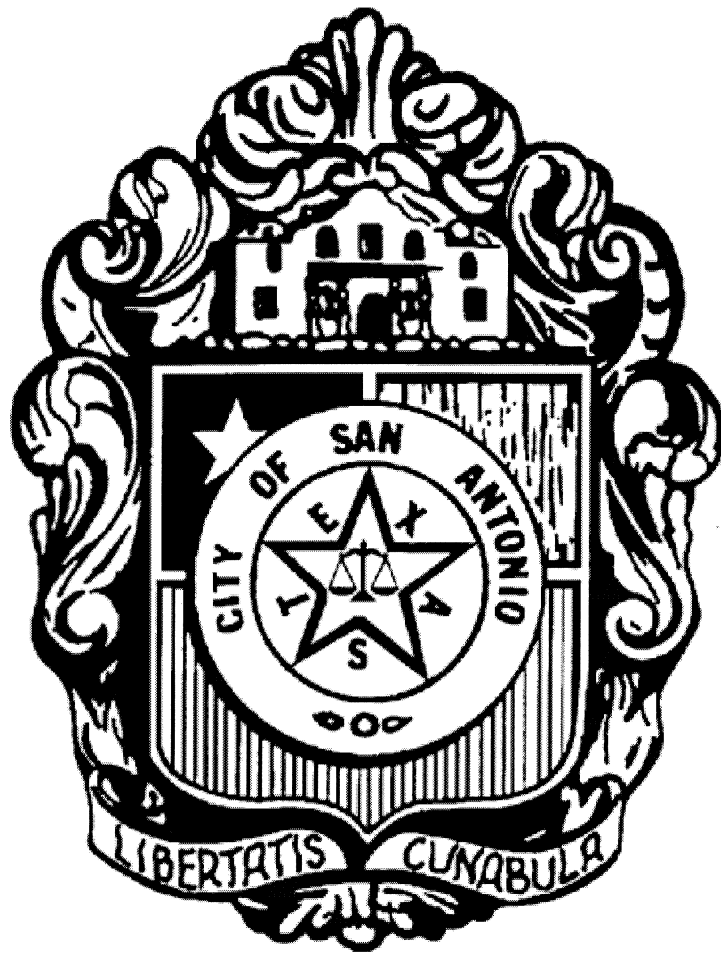
- **PARKS**

In this year's operating budget, there are three mandates for the Parks and Recreation Department totaling \$197,382 to support improvements funded by 2003 General Obligation Bonds and Aquifer/Linear Park Acquisition. As shown in Table 6, one of the three mandates, totaling \$79,120, will provide funding for contractual mowing and trimming for recent land acquisitions associated with Fox Park Properties and Hausman Rd. Maintenance. A second mandate in the amount of \$79,702 will fund one Park Police Officer to effectively patrol new and expanded parkland associated with the San Antonio River, Edwards Aquifer Land Acquisition, Leon Creek Greenway, Medina River Greenway, and Salado Creekway. The third mandate in the amount of \$38,560 will pay for maintenance of land acquisitions associated with the San Antonio River, Edwards Aquifer, Leon Creek Greenway, Medina River Greenway, and Salado Creekway.

## **PUBLIC HEALTH AND SAFETY**

- **COMMUNITY INITIATIVES**

One project within the Community Initiatives Department will impact the operating budget. Costs totaling \$57,920 for the Medical Center Area Senior Multi-Services and Health Center (a 2003 Bond project) are included in the FY 2006 program. These operating costs will provide for a Special Projects Coordinator to lead the Request for Proposal process, serve as a liaison for intergovernmental issues, and coordinate all processes necessary to complete construction of the center. Once the center is completed, this staff person will transition into an operational role and supervise the daily operations.





## **Table 6**

Table 6

**ADOPTED FY 2006 CAPITAL BUDGET BY FUNCTION, PROGRAM AND PROJECT**  
**With Annual Impact to the Operating and Maintenance Budget (O/M Impact)**  
**(Dollars In Thousands)**

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>General Government</b>						
<b>Municipal Facilities</b>						
American Disability Act Projects	0	0	0	116	116	0
Historic Civic Center Facility Master Plan Phase B	133	0	309	0	442	0
ITSD Computer Room	0	0	858	0	858	0
Municipal Facilities Office Space Renovation	0	0	346	0	346	0
Plaza de Armas Building Renovation/Roof Replacement	40	0	1,160	0	1,200	0
Records Storage Facility	0	0	48	25	73	0
SAMHD Lab Relocation Program Development	0	0	0	280	280	0
<b>Total Municipal Facilities</b>	<b>173</b>	<b>0</b>	<b>2,721</b>	<b>421</b>	<b>3,315</b>	<b>0</b>
<b>Other Facilities</b>						
Alameda Theater	0	0	1,790	0	1,790	0
Guadalupe Street House Rehabilitation	0	0	35	0	35	0
Hays Street Bridge Rehabilitation	0	0	213	0	213	0
KellyUSA - Aerospace Industry Capital Projects	0	0	0	1,000	1,000	0
Texas A&M Campus Land Acquisition	0	0	0	15,000	15,000	0
<b>Total Other Facilities</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>16,000</b>	<b>18,038</b>	<b>0</b>
<b>Total General Government</b>	<b>173</b>	<b>0</b>	<b>4,759</b>	<b>16,421</b>	<b>21,353</b>	<b>0</b>
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	0	0	1,288	0	1,288	0
Ansley Boulevard Drainage #1091	20	0	3,015	119	3,154	0
Ansley Phase I (Commercial to Moursund)	289	0	0	2	291	0
Ave Maria Drainage	0	17	2,812	0	2,829	0
Beitel Creek Environmental Restoration	0	0	3,000	0	3,000	0
Blue Ridge Channel Recapitalization	0	0	94	0	94	0
Broadway Corridor Phase I, Part II	600	300	0	25	925	0
Callaghan Road Low Water Crossing (Farragut to Ingram)	288	0	0	5	293	0
Callaghan Road Low Water Crossing (Hemphill to Farragut)	290	0	0	6	296	0
Cardiff (Aransas to Dead End)	35	0	960	2	997	0
Cardiff Area Drainage Improvements	0	0	25	0	25	0
Commercial Tributary to 6 Mile Creek Phase I	1,400	0	0	41	1,441	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
Culebra Creek RSWF	0	0	2,000	0	2,000	0
Culebra Drainage Project #58F (Zarzamora Creek) Phase II	0	40	2,762	0	2,802	0
Dam Repairs	0	0	226	0	226	0
Dam Structures: Upgrades and Repairs	0	0	1,250	0	1,250	0
Emergency Action Planning	500	0	0	0	500	0
FEMA Buyout 1998	0	0	1,434	0	1,434	0
FEMA Buyout 2002	0	0	16	0	16	0
French Creek Buyout (North of Prue)	0	363	0	0	363	0
French Creek Buyouts (South of Prue)	0	749	0	0	749	0
General McMullen Area Drainage (Dexter to Roselawn)	0	0	1,033	0	1,033	0
Goliad (Pecan Valley to Military Drive)	20	0	5,063	0	5,083	0
Goliad Road Outfall Phase II	0	0	1,586	0	1,586	0
Goliad Road Outfall Phase III	264	0	0	25	289	0
Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)	0	0	203	0	203	0
Henderson Pass Low Water Crossing (Lorence Creek)	10	0	3,251	11	3,272	0
Hollyhock at Huebner Creek	0	0	436	0	436	0
Honey Blvd (Commerce to Aransas)	0	0	29	0	29	0
Howard Drainage (Wildwood to El Monte)	15	0	1,043	0	1,058	0
James Park Development & Holbrook Road Flood Improvements	10	0	1,282	0	1,292	0
Laddie Place Regional Storm Water Facility Phase I	0	0	5,521	0	5,521	0
Laddie Place RSWF Phase II (Spencer Lane Detention)	705	2,099	0	0	2,804	0
Lee's Park Regional Storm Water Facility Project	500	0	0	0	500	0
Linda Lou (Presa to Hackberry)	0	0	515	0	515	0
Loop 410 at Nacogdoches Drainage Improvements	0	417	0	0	417	0
Marney Plaza Outfall	0	25	4,314	10	4,349	0
Martinez Creek Drainage	0	134	0	0	134	0
Menger Creek Channel Recapitalization	0	0	469	0	469	0
Military Ditch #65	0	22	5,525	54	5,601	0
Mobile City Estates Buyouts (Leon Creek)	0	366	0	0	366	0
Oak Glen Low Water Crossing Warning System	0	0	298	0	298	0
Octavia #63 Phase II Part B	0	0	43	471	514	0
Olympia Drainage Area Phase I	0	0	1,953	0	1,953	0
Prue Road Low Water Crossing	150	300	1,383	100	1,933	0
Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)	265	0	0	2	267	0
Rip Rap #69 Phase II C	0	0	892	0	892	0
Rip Rap #69 Phase II D (Canavan, Brunswick, Fitch)	0	100	0	2	102	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
Rock Creek Recapitalization	0	0	134	0	134	0
Roosevelt Drainage (Roosevelt Dr at March Ave)	58	0	0	2	60	0
San Antonio River Improvements	0	0	6,546	0	6,546	5
San Pedro/Huisache Area Drainage Phase I	15	0	1,361	0	1,376	0
Semlinger Road (Lord to Rigsby)	0	0	3,660	0	3,660	0
Sinclair Road at Rosillo Creek	0	0	1,550	0	1,550	0
Timberhill Low Water Crossing #57	607	146	0	0	753	0
Upper Huebner Creek Fee In Lieu Of Credits	99	0	0	0	99	0
Upper Leon Creek RSWF	291	1,843	0	36	2,170	0
Upper Olmos Creek	0	95	0	0	95	0
Valley View Acres Buyouts (Huesta)	0	635	0	0	635	0
W.W. White Area Outfall Phase I, Part I	0	224	0	2	226	0
W.W. White Area Outfall Phase I, Part II	0	0	3,187	0	3,187	0
W.W. White Road Phase I	0	0	149	0	149	0
Weidner Low Water Crossing Warning System	0	0	298	0	298	0
Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)	0	0	258	168	426	0
Woodlawn Lake Outfall Recapitalization	0	0	968	0	968	0
Zarzamora Drainage Project #83A Phase I	500	0	0	5	505	0
Zarzamora Drainage Project #83A Phase II (Hutchins to Ansley)	655	0	0	19	674	0
<b>Total Drainage</b>	<b>7,586</b>	<b>7,875</b>	<b>71,832</b>	<b>1,107</b>	<b>88,400</b>	<b>5</b>
<b>Fire Protection</b>						
Fire Station # 1 (E Houston) Stabilization	0	0	1,216	0	1,216	0
Fire Station #50 Permanent	292	0	0	0	292	0
Fire Station #50 Temporary	62	0	286	0	348	0
Fire Station Renovations	80	0	589	247	916	0
Fire Station Replacement	0	1,500	0	0	1,500	0
Services Facility	0	0	0	3,561	3,561	0
<b>Total Fire Protection</b>	<b>434</b>	<b>1,500</b>	<b>2,091</b>	<b>3,808</b>	<b>7,833</b>	<b>0</b>
<b>Law Enforcement</b>						
Police Headquarters Renovation/Expansion	72	0	594	116	782	0
Police Training Academy Firing Range Bays	0	0	358	0	358	0
Police Training Academy Roof Repair	26	0	257	2	285	0
Public Safety Integrated Technology System	0	0	0	2,868	2,868	0
<b>Total Law Enforcement</b>	<b>98</b>	<b>0</b>	<b>1,209</b>	<b>2,986</b>	<b>4,293</b>	<b>0</b>
<b>Municipal Facilities</b>						

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Public Health &amp; Safety</b>						
<b>Municipal Facilities</b>						
Animal Care Facility	0	0	0	11,282	11,282	0
Downtown Restroom Project	0	0	0	500	500	0
Eastside Branch Clinic	0	0	0	71	71	0
Emergency Operations Center	630	0	18,450	0	19,080	0
Highway 90 Clinic	0	0	0	298	298	0
Landfill Slope Repair	0	0	1,400	0	1,400	0
Medical Center Area Senior Multi-services and Health Center	240	0	3,316	60	3,616	58
Metropolitan Health District Building	0	0	80	0	80	0
Naco Perrin Multi-use Health Facility	0	1,065	0	0	1,065	0
South Flores Clinic	0	0	142	0	142	0
Zarzamora Clinic	0	0	341	0	341	0
<b>Total Municipal Facilities</b>	<b>870</b>	<b>1,065</b>	<b>23,729</b>	<b>12,211</b>	<b>37,875</b>	<b>58</b>
<b>Total Public Health &amp; Safety</b>	<b>8,988</b>	<b>10,440</b>	<b>98,861</b>	<b>20,112</b>	<b>138,401</b>	<b>63</b>
<b>Recreation &amp; Culture</b>						
<b>Community Initiatives</b>						
Albert J. Benavides Literacy Learning Development Center HVAC	0	0	0	22	22	0
Columbia Heights Literacy Learning Development Center HVAC	0	0	0	22	22	0
Margarita Huantes Literacy Learning Development Center	0	0	0	22	22	0
West End Park Senior Center	0	0	0	168	168	0
Willie Velasquez Literacy Learning Development Center	0	0	469	0	469	0
<b>Total Community Initiatives</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>234</b>	<b>703</b>	<b>0</b>
<b>Libraries</b>						
Bazan Branch Library	3	0	201	0	204	0
Carver Branch Library Upgrades	0	0	608	0	608	0
Central Library Building Roof Replacement	165	0	1,485	0	1,650	0
Cody Branch Library	0	0	38	0	38	0
Cortez Branch Library Upgrades	0	0	433	0	433	0
Forest Hills Branch Library Upgrades	0	0	180	0	180	0
Great Northwest Branch Library Expansion	0	0	1,684	0	1,684	33
Hausman Road Branch Library	0	0	3,869	0	3,869	79
Hertzberg Library Master Plan and Stabilization Project	25	0	426	0	451	0
Johnston Branch Library	0	0	124	0	124	0
McCreless Branch Library Upgrades	0	0	464	0	464	0
Memorial Branch Library Upgrades	0	0	484	0	484	0
Pan American Branch Library	0	0	186	0	186	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Libraries</b>						
San Pedro Branch Library Renovations	0	0	408	0	408	0
Westfall Branch Library	0	0	174	0	174	0
<b>Total Libraries</b>	<b>193</b>	<b>0</b>	<b>10,764</b>	<b>0</b>	<b>10,957</b>	<b>112</b>
<b>Municipal Facilities</b>						
Alamodome 14 Suite Construction	0	0	1,050	0	1,050	0
Alamodome Audio Renovation	0	0	0	830	830	0
Alamodome Field Turf Rack System	0	0	0	188	188	0
Alamodome Roof Repair	96	0	836	0	932	0
Alamodome Steel and Cable Repainting	137	0	2,210	0	2,347	0
Alamodome Structural Examination	0	0	0	155	155	0
Alamodome Upper Seating Banner System	0	0	150	0	150	0
Convention Center Administrative Offices	0	0	1,218	390	1,608	0
Convention Center Board Room	0	0	50	0	50	0
Convention Center Concession Stand Improvements	40	0	360	0	400	0
Convention Center Executive Assembly	0	0	0	100	100	0
Convention Center Feasibility Study	0	0	0	125	125	0
Convention Center Phase II Expansion/Outstanding Issues	30	0	340	0	370	0
Convention Center Roof Resurface	0	0	1,951	0	1,951	0
Future Convention Center Expansion	0	2,708	1,128	0	3,836	0
Market Square (Farmer's Market Rehabilitation)	0	0	470	0	470	0
Museo Americano	0	0	400	0	400	0
UNAM Roof Waterproofing	0	0	465	0	465	0
<b>Total Municipal Facilities</b>	<b>303</b>	<b>2,708</b>	<b>10,628</b>	<b>1,788</b>	<b>15,427</b>	<b>0</b>
<b>Parks</b>						
Al Forge Park Improvements	0	0	118	0	118	0
Alderete Park Walking Trail	0	0	106	0	106	0
Arroyo Vista Linear Park	26	0	0	5	31	0
Bolvar Hall Electrical Upgrades	0	0	100	0	100	0
Bolvar Hall Fire Alarm System	0	0	50	0	50	0
Botanical Gardens Ada & Funston Acquisitions	0	90	437	0	527	0
Brackenridge Park - Japanese Tea Gardens Rehabilitation	0	0	671	0	671	0
Brackenridge Park Riverwall Repairs	0	0	350	0	350	0
Buckeye Park Toilet Enclosure	0	0	15	0	15	0
Coliseum Oaks Park Playground	22	0	0	16	38	0
Cuellar Park Community Center Roof Replacement	0	0	0	160	160	0
Davis Scott YMCA Roof Replacement	40	0	0	5	45	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Parks</b>						
Dawson Park Parking Lot Expansion	0	0	229	5	234	0
District 6 Park Land Acquisition and Development	0	239	0	0	239	0
District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks	0	0	350	0	350	0
District 9 Neighborhood Park (Sports Field Land Acquisition)	40	100	0	5	145	0
Edwards Aquifer Land Acquisition	0	0	0	13,331	13,331	74
Edwards Aquifer Land Acquisition and Park Development	0	739	0	0	739	0
Eisenhower Park & Friedrich Park Water Service Improvements	0	0	504	0	504	0
Garza Park Pedestrian Bridge	0	0	244	0	244	0
Golden Community Park Improvements	0	0	132	0	132	0
Granados Park Senior Center	90	0	0	10	100	0
Hausman Road Park Development	0	0	150	0	150	0
Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)	40	0	0	20	60	0
Hillside Acres Gardens Development	0	0	95	5	100	0
Ingram Hills Park Development	0	0	142	3	145	0
Kingsborough Park Playground	0	0	91	0	91	0
Knollcrest & Merry Oaks (Gateway Terrace)	25	0	0	5	30	0
Lakeside Park Improvements	0	0	334	0	334	0
Lakeside YMCA	75	0	0	0	75	0
Lee's Creek Park Improvements Phase II	0	0	48	0	48	0
Leon Creek Greenway	482	3,581	0	2,669	6,732	20
Leon Creek Greenway - District 7	0	500	0	0	500	0
Leon Creek Greenway - District 8	0	165	0	0	165	0
Levi Strauss Building Renovations and Community Facility	95	0	6,102	0	6,197	0
Lincoln Park Community Center	20	0	0	5	25	0
Lone Star Brewery Site & Park Land Acquisition and Development (Roosevelt Park)	0	0	894	0	894	0
Lorence Creek Linear Park & Upper Salado Creek Greenway Development	0	0	760	0	760	0
McAllister Park Rehabilitation and Improvements	0	0	2,278	0	2,278	0
McLain Park Development	0	0	95	5	100	0
Medina Base Road Park Improvements	0	0	125	0	125	0
Medina River Greenway	0	0	0	2,000	2,000	4
Mission Trails Facility Improvements	133	25	875	0	1,033	0
Mitchell Lake/Land Heritage Institute	0	100	1,155	0	1,255	0
Monticello Park Improvements	0	0	39	0	39	0
Mud Creek Park Improvements	0	0	95	5	100	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Parks</b>						
Nani Falcone Park Improvements	0	0	647	0	647	0
Neighborhood Park Acquisition and Development	0	945	0	0	945	0
Normoyle Community Center Abestos Abatement	0	0	40	0	40	0
Normoyle Park Community Center Repairs	0	0	49	1	50	0
Northampton Park Development	0	0	183	0	183	0
O.P. Schnabel Park Entrance Improvements	0	0	192	0	192	0
Olmos Basin Park Improvements	0	0	600	0	600	0
Olmos Basin Park Rehabilitation & Trail System Development	0	0	1,000	0	1,000	0
Palm Heights Park Playground	13	0	142	2	157	0
Palo Alto Terrace Playground Improvements	20	0	225	5	250	0
Pearsall Park Improvements	0	0	80	0	80	0
Ramirez Center Roof Replacement	10	0	88	2	100	0
Regional Youth Sports Facility Improvements	0	0	4,083	0	4,083	0
Riverwalk Access at Footbridge	0	0	81	0	81	0
Riverwalk Access at River Bend	0	0	81	0	81	0
Riverwalk Rehabilitation and Improvements	0	0	384	0	384	0
Royal Gate Park Playground	15	0	133	2	150	0
Salado Creek Greenway	0	3,721	0	3,518	7,239	15
Salado Creek Hike and Bike Phase II	50	0	400	50	500	0
San Antonio Natatorium Bleachers	0	0	64	1	65	0
San Fernando Gymnasium	20	0	0	5	25	0
Skyline (Southside Lions Park) Ballfield Restrooms	0	0	298	0	298	0
Skyline Park Improvements	0	0	121	5	126	0
Southside Lions Park Dam and Spillway	0	0	1,348	0	1,348	0
Southside Lions Park Drainage	0	0	95	0	95	0
Southside Lions Park Playground	0	0	201	0	201	0
Southside Lions Park Pool Drainage	0	0	117	0	117	0
Stone Oak Park Improvements Phase II	0	0	660	0	660	0
Vidaurri Park Drainage Improvements	0	0	50	1	51	0
Walker Ranch Park Development Phase II	0	0	47	0	47	0
Walker Ranch Park Improvements	0	0	289	0	289	0
West End Park Improvements	0	0	195	5	200	0
Westside YMCA Structural Repairs	40	0	0	5	45	0
<b>Total Parks</b>	<b>1,256</b>	<b>10,205</b>	<b>28,477</b>	<b>21,856</b>	<b>61,794</b>	<b>113</b>
<b>Total Recreation &amp; Culture</b>	<b>1,752</b>	<b>12,913</b>	<b>50,338</b>	<b>23,878</b>	<b>88,881</b>	<b>225</b>

#### Transportation

Table 6



FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Air Transportation</b>						
Airfield Electrical & Lighting Upgrade	0	0	1,700	0	1,700	0
Building Evaluation & Renovations	100	0	0	0	100	0
Building Upgrades and Improvements	0	0	500	0	500	0
Capital Projects - Surveying and Platting Fees	0	0	0	110	110	0
Consolidated Operations Facility	500	0	3,000	0	3,500	0
East Air Cargo Expansion Phase III	933	0	0	0	933	0
Environmental Assessment/Clean Up	0	0	0	150	150	0
Extend Runway 21 & Taxiway N	1,000	0	0	0	1,000	0
Financial Management System	0	0	0	1,000	1,000	0
New Freight Facilities	451	0	0	0	451	0
New Parking Facility	0	0	40,166	2,919	43,085	0
New Terminal Expansion - Project 3 - Utilities and Demolition	0	0	1,482	0	1,482	0
New Terminal Expansion - Project 4 - Terminal B	0	0	59,490	1,398	60,888	0
New Terminal Expansion - Project 6 - Roadway and Utilities	0	0	12,506	0	12,506	0
New Terminal Expansion - Project 9 - Central Plant Modification	0	0	2,911	100	3,011	0
North Loop Service Center Site Redevelopment	0	0	0	500	500	0
Runway Safety Action Team (RSAT) Airfield Improvements	300	0	0	0	300	0
Sky Place Drainage Improvements	0	0	8,121	0	8,121	0
Stinson (SSF) Administration Facility	0	0	3,863	0	3,863	0
Stinson (SSF) Hangars 1 and 2 Painting	0	0	60	0	60	0
Stinson (SSF) Helicopter Pinnacle	0	0	30	0	30	0
Stinson (SSF) New Maintenance Offices	0	0	30	0	30	0
Stinson (SSF) Security Cameras	0	0	150	0	150	0
Stinson (SSF) Security Fencing	0	0	50	0	50	0
Stinson (SSF) T Hangar Taxilane	0	0	148	0	148	0
Stinson (SSF) TxDOT Project Design	234	0	0	0	234	0
Terminal 1 Automatic Doors	0	0	0	500	500	0
Terminal 1 Elevators Replacement	0	0	0	600	600	0
Terminal and Airfield Security	400	0	3,874	0	4,274	0
<b>Total Air Transportation</b>	<b>3,918</b>	<b>0</b>	<b>138,081</b>	<b>7,277</b>	<b>149,276</b>	<b>0</b>
<b>Streets</b>						
36th Street Reconstruction (US 90 to Kelly AFB Entrance)	0	618	0	5	623	0
Alamo Street (Durango to Cedar)	0	0	926	0	926	0
Alamo/Broadway Corridor Bicycle Transportation	0	0	71	0	71	0
Avenue B (North) Bikelane	0	0	62	0	62	0
Avenue B (South) Bikelane	30	0	43	0	73	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Bitters Road (West Ave. to Heimer)	0	157	47	0	204	0
Blanco Reconstruction (Lullwood to Summit)	0	0	43	0	43	0
Blanco Road (Hildebrand to Summit Phase I)	122	0	1,244	10	1,376	0
Brooks City-Base Landing (Entrance to DPT Lab)	260	0	1,040	0	1,300	0
Brooks City-Base South New Braunfels Road Construction	0	0	2,210	0	2,210	0
Bulverde Road (Harcourt Entrance)	0	0	129	0	129	0
Callaghan (Bandera to Ingram)	0	0	1,410	0	1,410	0
Carolina Area Streets	135	20	0	42	197	0
Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	0	0	43	0	43	0
Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	0	0	33	0	33	0
Citywide Bike Racks	0	0	14	0	14	0
City-Wide Neighborhood Improvement District Match Grant	0	0	1,000	0	1,000	0
Citywide Sidewalks 2000 Phase II	0	0	50	0	50	0
Claremont, Eleanor, Natalen Phase III	0	0	121	0	121	0
Clark (Fair to Southcross)	64	0	771	5	840	0
Commerce Street (RR to S. Palmetto)	30	0	1,797	0	1,827	0
Contractual Street Improvements	0	0	5,000	0	5,000	0
Coyol (38th. to Dead End)	0	0	89	0	89	0
Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	0	0	1,269	50	1,319	0
Culebra Area Streets Phase III	0	0	175	0	175	0
District 1 Access and Mobility Program	92	0	250	19	361	0
District 10 Access and Mobility Program	59	0	263	0	322	0
District 2 Access and Mobility Program	52	0	231	0	283	0
District 3 Access and Mobility Program	100	0	436	0	536	0
District 4 Access and Mobility Program	350	0	1,000	0	1,350	0
District 5 Access and Mobility Program	0	0	250	0	250	0
District 6 Access and Mobility Program	50	0	200	0	250	0
District 7 Access and Mobility Program	0	0	250	0	250	0
District 8 Access and Mobility Program	50	0	200	0	250	0
District 9 Access and Mobility Program	81	0	230	2	313	0
Duke Area Streets Phase I	0	0	1,010	0	1,010	0
Durango (Brazos to San Jacinto)	0	0	21	0	21	0
Durango (General McMullen to 34th St.)	400	0	0	100	500	0
Durango (Trinity to Deadend)	0	0	97	0	97	0
Durango (Trinity to Navidad)	100	0	0	0	100	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Durango Phase I (San Marcos to Trinity)	0	0	1,038	0	1,038	0
Edwards (Nogalitos - IH10)	121	0	0	0	121	0
El Jardin (Northington to Hwy 90 & Valencia Castroville to Hwy 90)	25	0	458	0	483	0
El Monte Phase I and III (Blanco to San Pedro)	73	0	2,825	5	2,903	0
Elsie (Burbank Loop to Flores)	0	0	60	0	60	0
Elson (34th St. to San Joaquin)	0	0	890	0	890	0
Elson and Inez (N. San Joaquin to NW 34th St.)	17	0	0	0	17	0
Evergreen (Main to McCullough)	0	0	62	0	62	0
Evergreen Street (McCullough to East Euclid)	0	0	115	0	115	0
Fay Ave. (Quintana Road)	0	27	0	0	27	0
Finton (Dart - IH35)	70	0	0	0	70	0
Five Points Area Sidewalks	0	0	75	0	75	0
Florida (IH 37 to St. Mary's)	0	0	1,980	20	2,000	0
Frio City Ramp Improvements - Kelly USA	0	0	400	0	400	0
Frio City Road Reconstruction (Brazos to Zarzamora)	0	0	364	0	364	0
Gifford St.	62	0	0	0	62	0
Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)	20	0	282	2	304	0
Grandview Neighborhood Streets (Hammond - Amanda to Roland)	15	0	151	2	168	0
Hackberry (Steves to Southcross)	0	0	704	0	704	0
Hardy Oaks (Stone Oak - Knight Cross)	0	0	499	0	499	0
Hausman Road Branch Library Infrastructure Improvements	0	0	850	0	850	0
Houston (Bowie to Pine)	0	0	70	0	70	0
Hutchins (Commercial to Zarzamora)	0	0	531	0	531	0
IH 10 Overpass at Dominion Entrance	0	700	0	0	700	0
Inez (34th St. to San Joaquin)	0	0	891	0	891	0
Ingram Bike Lane (Callaghan to Benrus)	0	0	31	0	31	0
Jewett (San Joaquin to Genova)	91	0	0	0	91	0
Jo Marie (W.W. White to Dead End) Phase I	0	0	135	0	135	0
Jones Maltzberger (US Hwy. 281 to U.P.R.R.)	0	0	503	0	503	0
Keats (Nogalitos - Packard)	0	0	119	0	119	0
KellyUSA	0	0	2,014	0	2,014	0
Kendalia (Commercial - Tupper)	112	0	0	2	114	0
Kono (Gembler to Belgium)	0	0	150	0	150	0
Kyle Street (W. Pyron to W. Mayfield)	0	0	76	0	76	0
La Manda (West Avenue to Buckeye)	15	0	202	5	222	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Laurel Hills Area Streets	97	0	400	0	497	0
Linden Sidewalks (Huron to Collier Elementary)	0	0	12	0	12	0
Lockhill Selma (West Avenue to N.W. Military)	0	5	654	0	659	0
Mahncke Park Area Streets	77	0	0	53	130	0
Malone Bike Lane (Theo-Quintana to Concepcion Park)	0	0	54	3	57	0
Marbach Phase I (Military to Pinn)	0	50	4,015	0	4,065	0
Mayfield (S. Zarzamora to IH 35)	0	0	74	18	92	0
McCarty Sidewalks & Curbs (Lorene to Blanco)	0	0	23	0	23	0
Medical at Fredericksburg	60	1,195	200	0	1,455	0
Medical Center Infrastructure and Facilities	0	0	1,100	0	1,100	0
Medical Center Intersection Improvements Phase III	0	0	1,316	0	1,316	0
Mission Trails IV	0	0	769	0	769	0
Mission Trails V	0	0	100	0	100	0
Nacogdoches (Loop 410 to Danbury)	30	0	980	0	1,010	0
Nakoma (US Hwy. 281 to Warfield)	0	0	436	0	436	0
New Braunfels Ave. (Eleanor to Pershing)	0	0	437	0	437	0
Oconee Street (Whitman Avenue)	0	0	164	0	164	0
Ozark (Erskine to Williamsburg)	24	0	100	0	124	0
Parliament (Blanco to Sir Winston)	130	30	0	10	170	0
Paso Hondo	30	0	1,073	2	1,105	0
Pearl Parkway (Broadway to Avenue A)	20	0	179	0	199	0
Pedestrian Mobility and Traffic Calming Projects District 1	0	0	17	0	17	0
Pedestrian Mobility and Traffic Calming Projects District 4 Phase II	0	0	79	0	79	0
Pleasanton Road (Gillette to Loop 410)	0	0	0	277	277	0
Pleasanton Road (Southcross to Mayfield)	0	12	0	0	12	0
Potomac (Mittmann to Walters)	0	0	10	0	10	0
Prue Road Extension (Prue to Huebner)	0	0	479	0	479	0
Redland Road Improvements (Redland Woods to Jones Maltsberger)	0	0	335	15	350	0
Riverdale (Maiden to Hillcrest)	300	0	0	0	300	0
Robeson (Yucca to Martin Luther King)	30	0	458	2	490	0
Rosabel Street (Culebra to Inez)	0	0	1,217	0	1,217	0
Salado Creek Bicycle Paths	33	40	136	0	209	0
San Ignacio (Wall to Jewett)	78	0	0	0	78	0
San Jacinto (El Paso - San Fernando)	0	0	288	0	288	0
San Joaquin (Wallace to Castroville)	180	0	0	0	180	0
Santa Barbara (Fredericksburg to West Ave.)	0	0	116	0	116	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
School Safety Improvements District 9	0	0	74	0	74	0
School Sidewalk Priority Program District 7	0	0	236	0	236	0
Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)	0	0	148	0	148	0
South Flores Reconstruction (Malone to Octavia)	0	0	747	0	747	0
South St. Mary's (Alamo to Pereida)	0	0	254	0	254	0
Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)	0	0	98	0	98	0
Southtown Area Street Improvements	0	0	40	0	40	0
Southtown/South Presa (Carolina to Lowell)	47	10	0	10	67	0
Stahl at O'Connor and Judson Reconstruction	0	218	516	8	742	0
Stahl Road (O'Connor to Judson)	45	60	4,316	0	4,421	0
Summit (San Pedro - Breeden)	66	10	0	4	80	0
Sunset Road (Teak to Broadway) Phase II	0	0	442	10	452	0
UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	0	0	35	0	35	0
Vandiver Bicycle Transportation (Loop 410 to Rittiman)	0	0	8	3	11	0
W. French (Navidad to Zarzamora)	0	0	125	0	125	0
W. Gerald	0	0	140	0	140	0
W. Gerald Sidewalks (Somerset to New Laredo Hwy.)	0	0	100	0	100	0
W. Glenn (Burbank Loop to Flores)	0	0	120	0	120	0
Warcloud	172	0	0	2	174	0
West Craig (Elmendorf to Josephine Tobin)	0	0	833	0	833	0
Woodlawn Avenue (Bandera to Maiden)	0	0	3,739	0	3,739	0
Woodlawn Avenue (San Antonio to Lake)	0	0	620	0	620	0
Wurzbach Parkway	0	4,399	270	0	4,669	0
Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)	200	0	0	0	200	0
<b>Total Streets</b>	<b>4,215</b>	<b>7,551</b>	<b>65,582</b>	<b>686</b>	<b>78,034</b>	<b>0</b>
<b>Total Transportation</b>	<b>8,133</b>	<b>7,551</b>	<b>203,663</b>	<b>7,963</b>	<b>227,310</b>	<b>0</b>
<b>Grand Total</b>	<b>19,046</b>	<b>30,904</b>	<b>357,621</b>	<b>68,374</b>	<b>475,945</b>	<b>288</b>

Table 6



CITY OF SAN ANTONIO, TEXAS